CAPITAL ESTIMATES
1993
1994

Northwest Territories

Prepared by:
The Financial Management Board Secretariat
Department of Finance
under the direction of the
Financial Management Board

3rd Session of the 12th Legislative Assembly
November, 1992
Yellowknife, Northwest Territories

This document is also available in Inuktitut.
ᐅᓂᒃᑳᓚᐊᖑᔪᖅ ᐊᑐᐃᓐᓇᐅᖕᒥᔪᖅ ᐃᓄᒃᑎᑐᑦ.

93-01634/

Table of Contents

Summary of Information

Introduction ii

Capital Estimates Summary iii

Amounts to be Voted iv

Distribution of Budget v

Estimates of Expenditures and Revenues by Program

Legislative Assembly 1

Executive 2

NWT Housing Corporation 3

Personnel 5

Justice 6

Safety and Public Services 7

Government Services and Public Works 8

Transportation 9

Renewable Resources 10

Municipal and Community Affairs 11

Health 12

Social Services 13

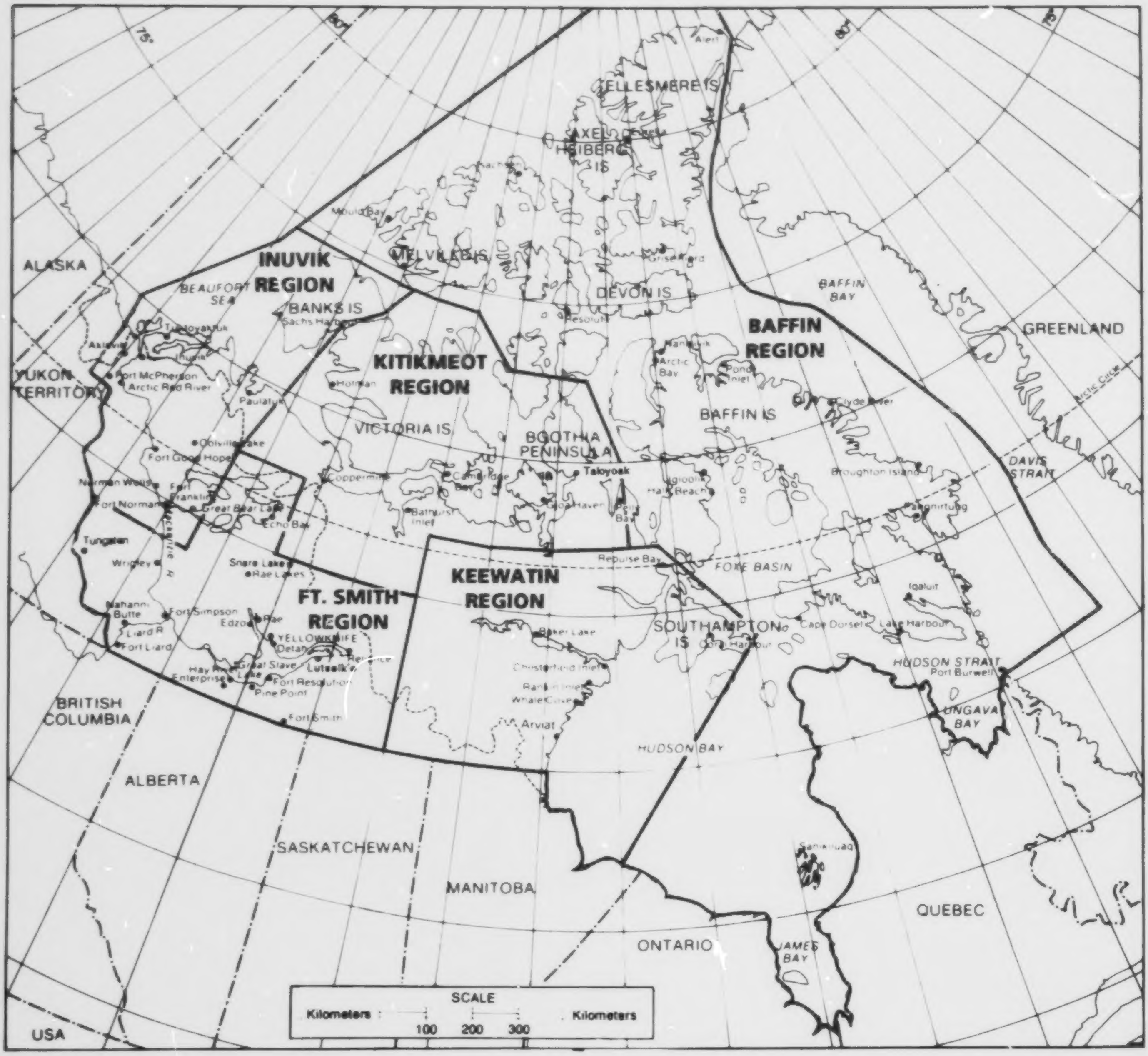
Economic Development and Tourism 15

Education, Culture and Employment Programs 16

Appendices

Glossary .... A

The Northwest Territories Administrative Regions


75°
80°
80°
ELLESMERE IS
Alert
AXEL HEIBERG IS
Grise Fiord
Mould Bay
MELVILLE IS
DEVON IS
Resolute
ALASKA
INUVIK REGION
BEAUFORT SEA
BANKS IS
Sachs Harbour
Tuktoyaktuk
Aklavik
Inuvik
YUKON TERRITORY
Fort McPherson
Arctic Red River
Paulatuk
Holman
KITIKMEOT REGION
VICTORIA IS
BOOTHIA PENINSULA
Taloyoak
Colville Lake
Fort Good Hope
Norman Wells
Fort Franklin
Fort Norman
Great Bear Lake
Echo Bay
Coppermine
Cambridge Bay
Gjoa Haven
Pelly Bay
Bathurst Inlet
Tungsten
Wrigley
Mackenzie R
Snare Lakes
Rae Lakes
FT. SMITH REGION
Nahanni Butte
Liard R
Fort Liard
Fort Simpson
Edzo
Rae
YELLOWKNIFE
Detah
Reliance
Lutselk'e
Great Slave Lake
Hay River
Enterprise
Fort Resolution
Pine Point
Fort Smith
BRITISH COLUMBIA
ALBERTA
SASKATCHEWAN
MANITOBA
ONTARIO
QUEBEC
USA
KEEWATIN REGION
Baker Lake
Chesterfield Inlet
Rankin Inlet
Whale Cove
Arviat
HUDSON BAY
Repulse Bay
FOXE BASIN
SOUTHAMPTON IS
Coral Harbour
Igloolik
Hall Beach
Nanisivik
Arctic Bay
Pond Inlet
BAFFIN REGION
BAFFIN IS
BAFFIN BAY
Clyde River
Broughton Island
Pangnirtung
Iqaluit
Cape Dorset
Lake Harbour
HUDSON STRAIT
Port Burwell
UNGAVA BAY
Sanikiluaq
JAMES BAY
GREENLAND
DAVIS STRAIT
Arctic Circle
SCALE
Kilometers
100
200
300
Kilometers

INTRODUCTION TO THE 1993-94 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represents the Government's capital plan for the 1993-94 fiscal year. The amounts presented represent all capital expenditures planned to be incurred, and all recoveries projected to be earned, during the twelve month period beginning April 1, 1993, and ending March 31, 1994, on a full accrual basis.

The Capital Estimates are presented in a program budgeting format to indicate the total requirement for individual programs. The expenditures related to each program are further described by activity and project.

The Legislative Assembly is being requested to appropriate funds at the program (departmental) level for capital expenditures. Further details of expenditure at the activity level and by type of expenditure are provided for information, and do not require specific Legislative Assembly approval. Similarly, department objectives, details of capital, notes to details, recoveries and major information items are provided as information.

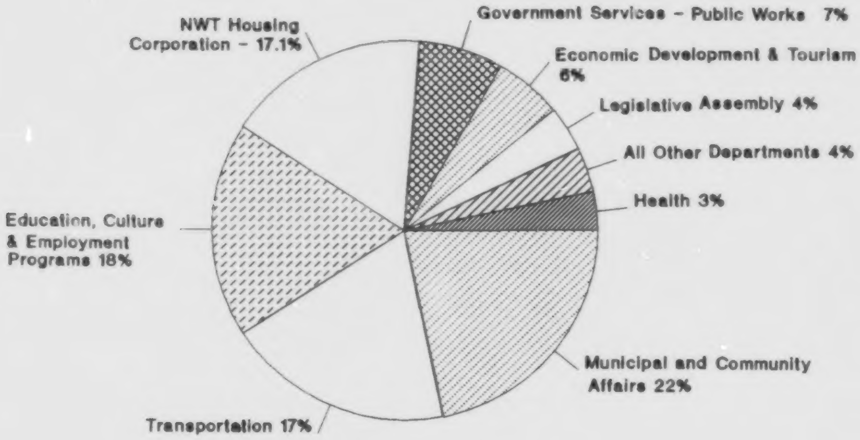
The distribution of the capital budget indicates where the money is being spent, rather than where the projects are being controlled. This is to give the Legislative Assembly a better picture of where the benefits are occurring.

Descriptions of departments and activities are included in the Capital Estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of program managers. Transfers of funds between activities in a given department are subject to Financial Management Board approval.

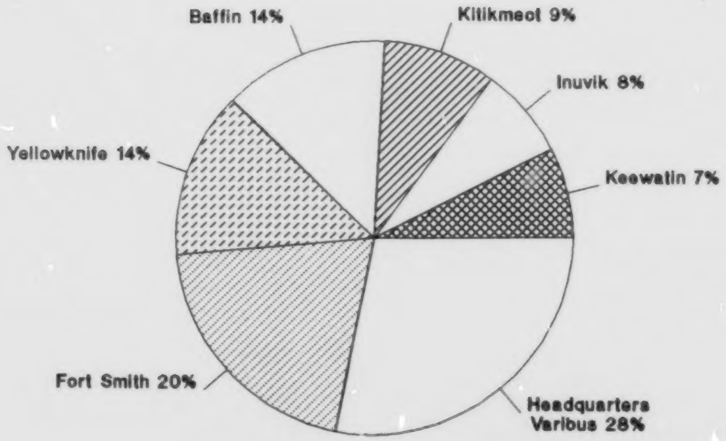
The capital projects presented in the following pages adhere to the Capital Standards and Criteria approved by the Executive Council and have been developed through the Capital Planning Process. This process receives broad policy direction from the Legislative Assembly and attempts to meet the needs of communities through a community priority/ consultation exercise.

To facilitate meaningful comparisons between the current and previous years, the 1991-92 Actuals and 1992-93 Estimates and Revised Estimates have been restated to reflect any organizational changes implemented in 1993-94. Of particular note, is the consolidation of the Departments of Education and Culture and Communications to form the new Department Responsible for Education, Culture and Employment Programs, and the consolidation of the Departments of Government Services and Public Works to form the new Department Responsible for Government Services and Public Works . Also reflected, is the transfer of Corrections Services from the Department of Social Services to the Department of Justice.

Percentage Allocation by Department



Percentage Allocation by Region



All of NWT Housing Corporation included in Headquarters

SUMMARY OF AMOUNTS TO BE VOTED
For the Fiscal Year Ending March 31, 1994
($000's)

		1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actuals
CAPITAL					
1	Legislative Assembly	6,781	3,163	3,163	106
2	Executive	-	100	100	77
3	NWT Housing Corporation	30,000	32,807	27,448	27,840
4	Personnel	-	186	-	325
5	Justice	875	1,212	1,085	867
6	Safety and Public Services	100	50	50	89
7	Government Services - Public Works	12,397	10,043	9,164	12,723
8	Transportation	33,653	36,109	35,176	40,364
9	Renewable Resources	2,250	914	838	1,574
10	Municipal and Community Affairs	38,276	37,432	36,351	37,836
11	Health	5,850	6,169	5,699	5,939
12	Social Services	3,468	8,086	7,835	2,396
13	Economic Development and Tourism	10,000	12,120	11,510	14,948
14	Education, Culture and Employment Programs	32,385	30,375	27,932	28,710
TOTAL CAPITAL		**176,035**	**178,766**	**166,351**	**173,794**

DISTRIBUTION OF BUDGET

($000's)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	6,781	-	-	-	-	-
Executive	-	-	-	-	-	-
NWT Housing Corporation	30,000	-	-	-	-	-
Personnel	-	-	-	-	-	-
Justice	875	-	-	-	-	-
Safety and Public Services	100	-	-	-	-	-
Government Services - Public Works	3,251	1,450	687	2,568	2,195	2,246
Transportation	4,170	22,716	4,394	840	400	1,133
Renewable Resources	522	766	477	167	77	241
Municipal and Community Affairs	6,853	6,582	4,035	9,128	5,058	6,620
Health	2,140	125	518	1,668	1,385	14
Social Services	724	158	166	207	2,063	150
Economic Development and Tourism	6,635	1,334	1,075	485	365	106
Education, Culture and Employment Programs	11,277	2,960	1,960	8,810	1,633	5,745
TOTAL CAPITAL	**54,692**	**31,639**	**10,111**	**14,371**	**9,115**	**10,254**

Legislative Assembly

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Speaker and Clerk of the Legislative Assembly are responsible for all activities of the Legislative Assembly, within the traditions of Parliamentary Democracy as established in the Northwest Territories. Administration of the Office of the Legislative Assembly and the Office of the Clerk adhere to the requirements of the Northwest Territories (Canada) Act, the Legislative Assembly and Executive Council Act, the Legislative Assembly Retiring Allowances Act, the Supplementary Retiring Allowances Act, the Elections Act and the Official Languages Act. These Acts are the legal mandate of the Legislative Assembly.

The Management and Services Board, in accordance with the Legislative Assembly and Executive Council Act, is responsible for ensuring services are provided for and administered by the Clerk of the Assembly. The office of the Clerk provides financial, administrative, committee, public affairs support, research, and election services to members of the Legislative Assembly.

DEPARTMENTAL GOALS

1. Administrative, financial and technological support is provided to the Legislative Assembly to promote and maintain a high standard of operational efficiency and effectiveness.

2. Members and Standing Committees of the Legislative Assembly are provided with research services to ensure access to sources of current reference information, statistical data and other briefing materials.

3. The Standing and Special Committees are provided with sufficient, and efficient, support and recording services.

4. The Northwest Territories Legislative Assembly Retiring Fund and the Supplementary Retiring Allowances Fund are administered from the offices of the Legislative Assembly to ensure pension benefits are available for the members.

5. The public and media are informed of the Legislative Assembly's responsibilities, operations and activities, and assistance is provided to members in the preparation of public information materials.

6. The Members have available legal advice upon request to assist with fulfilling their duties as Members of the Assembly.

7. Translation and interpretation services is provided to the House, Committees, Members and the public, in the official languages of the Northwest Territories.

DEPARTMENTAL OVERVIEW

(Continued...)

8. Verbatim transcription services are provided during sessions of the Legislative Assembly (Hansard) and for meetings of Standing/Special committees.

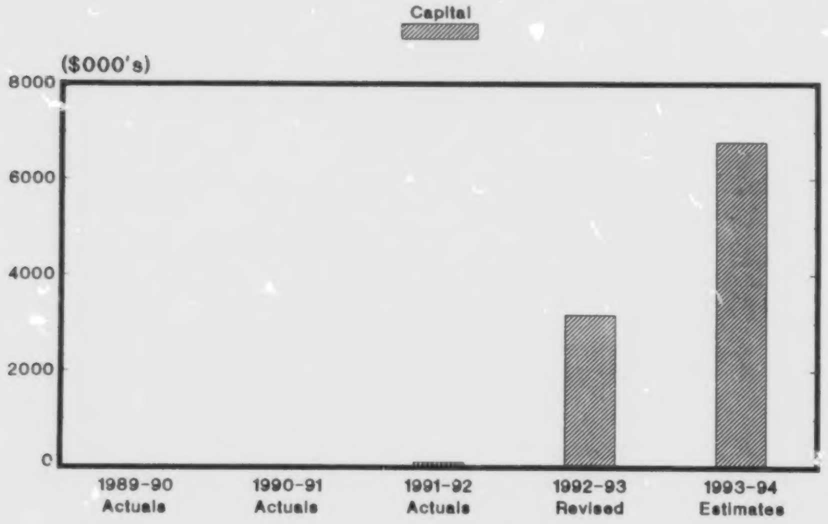
9. Training and administration of the Elections Act is provided in order to ensure there is an informed electorate and trained returning officers.

10. The Management and Services Board is provided accurate and detailed information so they are able to administer the Legislative Assembly Building Project.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Legislative Assembly	To ensure the construction of the new Legislative Assembly Building is completed on schedule and within budget. To purchase furniture and equipment for the new building. To acquire a new vehicle to handle the Assembly's increased transportation reqirements due to the location of the new building.

Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	3,163	106
Acquisition of Equipment	-	15	-	-	-
Contributions	114	6,766	3,163	-	-
Total Capital Expenditures	114	6,781	3,163	3,163	106
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

LEGISLATIVE ASSEMBLY

The Management and Services Board, of the 12th Legislative Assembly, is responsible for the overall management and coordination of the Legislative Assembly Building Project. The Board is continuing the work on the project, which was authorized by the 11th Legislature, and will provide ongoing monitoring and management of the program design and construction.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	3,163	106
Acquisition of Equipment	-	15	-	-	-
Contributions	114	6,766	3,163	-	-
Total Capital Expenditures	114	6,781	3,163	3,163	106
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LEGISLATIVE ASSEMBLY				
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Yellowknife	15	-	-	15
Total Region	15	-	-	15
Total Acquisition of Equipment	15	-	-	15
Contributions				
Headquarters				
New Legislative Assembly Building				
Yellowknife	6,766	3,278	-	10,044
Total Region	6,766	3,278	-	10,044
Total Contributions	6,766	3,278	-	10,044
TOTAL ACTIVITY	6,781	3,278	-	10,059

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	15	-	-	-	-	-
Contributions	6,766	-	-	-	-	-
TOTAL CAPITAL	6,781	-	-	-	-	-

Executive

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Government Leader and department is to provide overall management and direction to the executive branch of the Government of the Northwest Territories.

DEPARTMENTAL GOALS

1. Executive Council and its Committees are provided with information, advice and administrative support required for sound decision making and for the implementation of their decisions.

2. The Canadian public is informed and influenced by GNWT concerns and positions on matters of importance to northern residents.

3. Services and information are provided to NWT residents, the general Canadian public and to governemnts and businesses having an interest in the NWT.

4. Women are able to play an equal role in the economic, social and political life of the NWT.

5. Planning and implementation of official languages services and programs throughout government are coordinated.

MINISTRY OF INTERGOVERNMENTAL AND ABORIGINAL AFFAIRS

1. The political and constitutional development of the GNWT proceeds in a coordinated, comprehensive and rational manner.

2. Aboriginal land claims settlements are consistent with the interests of all NWT residents.

3. Federal, provincial and circumpolar governments are informed and influenced by GNWT concerns and positions on matters of importance to northern residents.

4. There is a devolution of federal programs to the GNWT so that the GNWT moves towards province-like authority in all areas.

5. Aboriginal self-government proceeds in a manner compatible with the development of public government in the NWT.

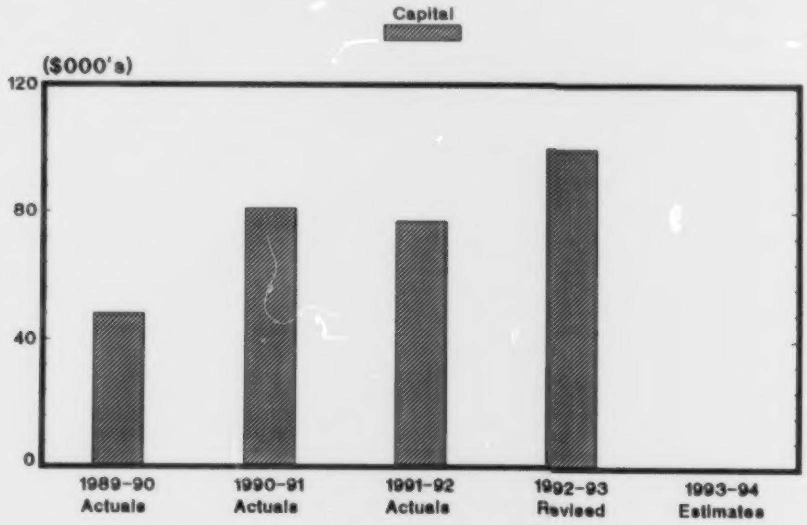
DEFINITIVE OBJECTIVES

Activity **Objectives**

(The department has no capital for 1993-94)

This Page Left Intentionally Blank

Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(100)	-	100	100	27
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	50
Total Capital Expenditures	(100)	-	100	100	77
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

EXECUTIVE COUNCIL SECRETARIAT

Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(100)	-	100	100	27
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	50
Total Capital Expenditures	(100)	-	100	100	77
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
TOTAL CAPITAL	-	-	-	-	-	-

NWT Housing Corporation

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Northwest Territories Housing Corporation is established by the Northwest Territories Housing Corporation Act. The mandate of the Minister and the Board of Directors of the Northwest Territories Housing Corporation is to assist residents of the Northwest Territories, in accordance with need, to secure and maintain adequate, suitable and affordable shelter at a reasonable cost.

DEPARTMENTAL GOALS

1. Low and moderate income individuals have access to adequate, suitable and affordable rental housing.

2. Eligible residents desiring to live in their own homes and able to afford the ongoing costs of homeownership are assisted to become homeowners.

3. Low and moderate income homeowners live in adequate housing.

4. Corporation programs are delivered in a manner that fosters community development, economic development and accountability to and by the local community.

DEFINITIONS

"Adequate" shelter means shelter which is provided and maintained according to generally accepted standards for health, safety and security.

"Suitable" shelter means shelter that is appropriate for the size of the family.

"Affordability" shelter means that housing costs must be within people's ability to pay.

ENVIRONMENTAL FACTORS

1. The Growing Housing Shortage

The NWT Housing Corporation's 1992 Needs Survey includes information from over 14,000 NWT households. The results indicate a current housing shortage of 3,584 social housing units, up from just over 3,100 units since the last survey in 1990. Thus, the shortage is growing, despite the provision of approximately 800 social housing units between 1990 and 1992.

2. Federal Funding Reductions

The Corporation cost-shares the majority of its programs with the federal government, through the Canada Mortgage and Housing Corporation (CMHC).

DEPARTMENTAL OVERVIEW

(Continued)

In 1991-92, CMHC changed the way it shares the cost of providing social housing in the NWT. Instead of committing funding for a specific number of housing units, as it had previously, CMHC capped the funding available for housing in the NWT. Another change was the inclusion of lifetime costs in the funding formula. This means that if the actual cost of operating and maintaining houses turns out to cost more than estimated, the extra cost is deducted from the money available to provide new houses in the future.

More recently, the federal government announced major funding cuts to the national housing program. These cuts mean a 59% reduction in federal funding for new housing construction in the NWT over the next two years. Efforts continue to have the NWT's funding reinstated.

3. Building Better With Less

The Corporation plans to deliver 387 social housing units across the NWT in 1993-94. Another 40 existing sub-standard, privately owned units, occupied by low-income households, will be repaired to bring the units up to health and safety standards. This is possible because the Corporation is implementing a number of new policies, procedures and approaches:

(i) There will be more opportunities for the northern business community to provide housing in partnership with the NWTHC. By combining social housing needs through the Rent Supplement Program, with the GNWT staff housing requirements, long-term leases with the private sector can be arranged.

(ii) There will be more opportunities for people to take responsibility for housing themselves. More Homeownership units will be available in 1993-94. This responds to the preference for homeownership expressed by people across the NWT in the Needs Survey. The Survey also confirms that enough people are earning adequate incomes to support increasing the number of units available.

(iii) Cost savings will be achieved through the implementation of changes in the standard and method of construction. The revised standards and methods will continue to meet standards for health and safety.

4. New Initiatives

The implementation of a comprehensive framework to enable Housing Associations/Authorities and community governments to take on increased authority and accountability for housing programs will begin this year. The simultaneous introduction of a Community Consultation framework will help ensure that program delivery at the community level is effective, efficient and economical.

The Corporation is proposing changes to its home-ownership and repair programs. Following Cabinet approval, the revised programs will help more people, in more communities, to become home-owners.

DEPARTMENTAL OVERVIEW

(Continued)

Implementation of a Strategy to encourage and maximize training related to construction will help increase opportunities for employment on housing projects in communities. This initiative is being developed in collaboration with the Department Responsible for Education, Culture and Employment Programs and the Department Responsible for Government Services and Public Works.

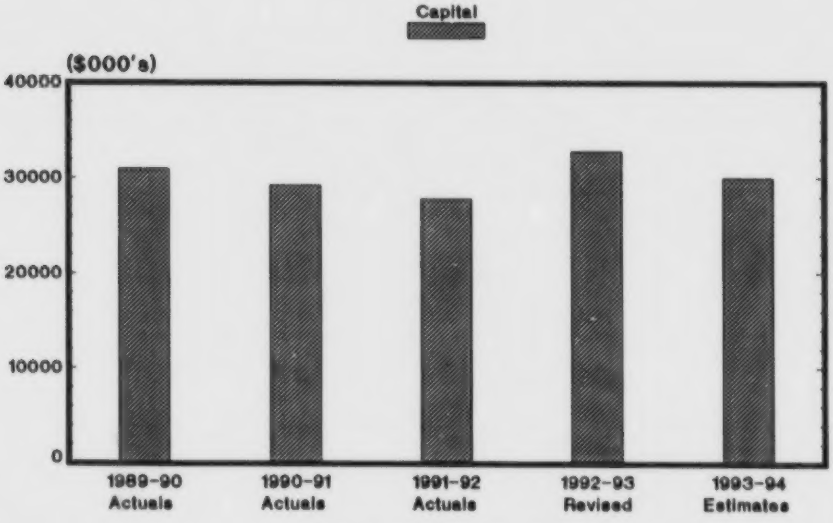
A Human Resource Strategy will be developed for the Corporation and Housing Associations/Authorities. The Strategy will include career path plans for all positions, beginning at the community level and working through to Corporation headquarters.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Executive	To manage the implementation of revised contracting policies and procedures for the Corporation and Housing Associations/Authorities use, to ensure consistency in the application of the GNWT Business Incentive Policy and increased local/northern involvement.
Community and Program Services	To implement a capital planning system which involves District Offices, as well as local Housing Associations/Authorities and communities. To implement changes to Homeownship Programs following Cabinet approval.
Construction / Development	To finalize and implement new social housing designs in response to funding reductions. To provide more multiple-family and apartment units, where it is cost-effective to do so.

This Page Left Intentionally Blank

Five Year Expenditure Comparison



(Reflects GNWT Funding Only)

PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(9)	30,000	32,807	27,448	27,840
Total Capital Expenditures	(9)	30,000	32,807	27,448	27,840
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

NWT HOUSING CORPORATION

The budgeted amount disclosed and voted in these estimates represents the contribution by the Government of the Northwest Territories to the capital activities of the Corporation and not the full magnitude of its operations. Full disclosure of the capital activities is not presently available as federal funding levels are not yet known.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(9)	30,000	32,807	27,448	27,840
Total Capital Expenditures	(9)	30,000	32,807	27,448	27,840
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
NWT HOUSING CORPORATION				
Contributions				
Headquarters				
Yellowknife	30,000	-	-	30,000
Total Region	30,000	-	-	30,000
Total Contributions	30,000	-	-	30,000
TOTAL ACTIVITY	30,000	-	-	30,000

Due to recent cuts in the Federal Social Housing Budget, the Housing Corporation is developing a strategy to maximize the delivery of housing units with reduced Federal funding. As a result, the specific details for allocation to programs are not available at this time.

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	30,000	-	-	-	-	-
TOTAL CAPITAL	30,000	-	-	-	-	-

Personnel

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Personnel have the mandate to serve the departments, boards and agencies of the Government of the Northwest Territories, in their efforts to recruit, develop and maintain the people they require to carry out the work of government and to ensure fair and equitable treatment of employees.

DEPARTMENTAL GOALS

1. A qualified, representative public service will be recruited, developed and maintained.

2. A good working environment is maintained through establishing contractual relationships with staff and providing assistance, support and advice to departments.

The Department of Personnel is a service department. The organizational structure of the department consists of an elected Minister and five activities.

The department provides services and advice in the areas of Staffing, Job Evaluation, Employee Benefits, Labour Relations, Employment Equity and Human Resource Planning.

All Personnel capital expenditures are related to housing. The department is responsible for implementing the Short Term Housing Strategy including the Sale of Staff Housing and Lease/Purchase Programs 1990. The Directorate is also coordinating the Long Term Staff Housing Strategy. This strategy involves the review of GNWT staff housing program in relation to all other NWT housing programs and options. Where required, Personnel builds staff houses. The department is also responsible for the purchase of furniture for communities where furnished staff housing is provided.

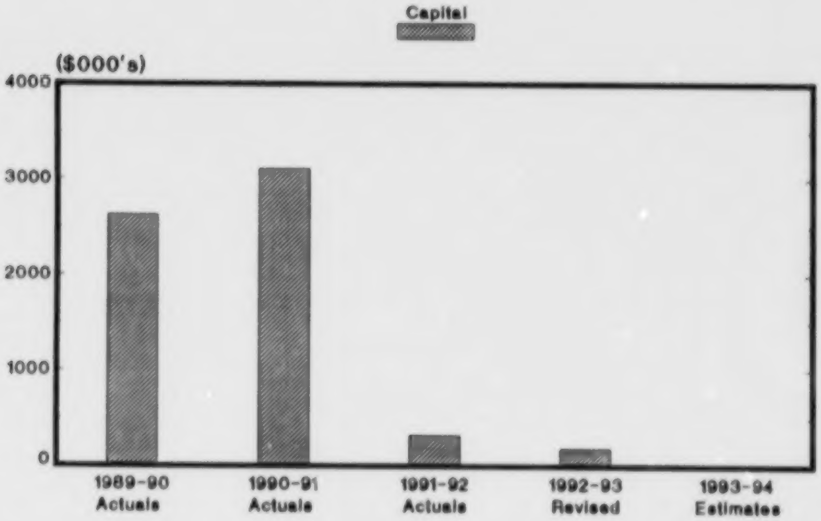
DEFINITIVE OBJECTIVES

Activity	**Objectives**

(The department has no capital for 1993-94)

This Page Left Intentionally Blank

Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(100)	-	84	-	325
Acquisition of Equipment	(100)	-	102	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	186	-	325
Capital Recoveries	(100)	-	2,250	2,250	707

*% Change from Revised Forecast to 1993-94 Capital Estimates

EMPLOYEE BENEFITS

The department is responsible for providing new and replacement staff housing, furniture for new housing, upgrades to staff housing, tenant improvements, and for administering the Employee House Purchase Plan

The demand for new housing and furniture is developed by regional personnel through direct consultation with user departments to determine potential person year increases and the resulting need for staff accomodation. Regional Personnel also liases with the Department Responsible for Government Services and Public Works to determine if a housing unit must be replaced.

The Employee House Purchase Plan allows the department to buy back an employee's home provided the employee meets the conditions of the plan.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(100)	-	84	-	325
Acquisition of Equipment	(100)	-	102	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	186	-	325
Capital Recoveries	(100)	-	2,250	2,250	707

*% Change from Revised Forecast to 1993-94 Capital Estimates

CAPITAL RECOVERIES
($000)

	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actuals
Capital Recoveries				
Sale of Assets				
Sale of GNWT Houses	-	2,250	2,250	707
Total Sale of Assets	-	2,250	2,250	707
Capital Recoveries	-	2,250	2,250	707

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
TOTAL CAPITAL	-	-	-	-	-	-

Justice

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing, corrections, corporate affairs, and fair practices, and for advising the Government of the Northwest Territories upon all matters of law.

DEPARTMENTAL GOALS

1. The Courts System in the Northwest Territories and a Coroners' program are administered.

2. Documents related to Land Titles, Companies, and securities, are registered in a systematic fashion in the Northwest Territories.

3. All persons of the Northwest Territories have access to legal services.

4. The people of the Northwest Territories are protected through adequate police services.

5. Those victimized by criminal actions are assisted.

6. Legal services, including advice, opinions, and preparation of documents, are provided to all government departments, boards, and agencies. The conduct and superintendence of litigation by and on behalf of the GNWT, its departments, boards, and agencies, is provided.

7. The estates of children, dependant adults, and persons who die intestate, are administered.

8. All government bills and regulations, and statutory instruments and appointments, are prepared, and statutes are revised and consolidated.

9. Fair practices in relation to employment, accommodation, services and facilities are provided and enforced.

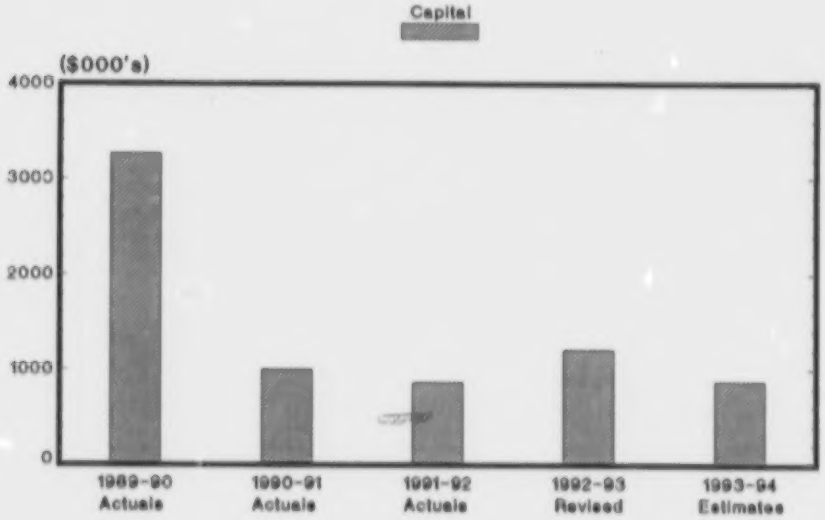
10. Graduated levels of safe and secure custody and supervision are provided in a manner that protects the public and rehabilitates the offender.

DEFINITIVE OBJECTIVES

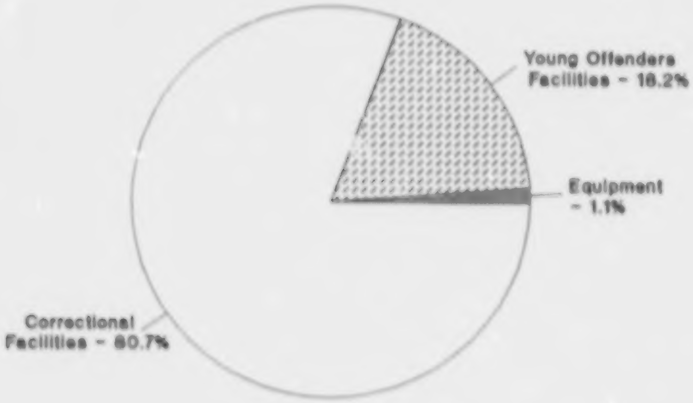
Activity	**Objectives**
Corrections	To replace the gymnasium's outer wall at the Yellowknife Correctional Centre. To construct institutional type security fencing around the Yellowknife Correctional Centre, including the portion that is presently not fenced. To install air conditioning systems within correctional centres. To improve security monitoring systems. To secure the control area from the main living area at the Baffin Isumaqsunngittut Secure Facility. To construct a storage building, install magnetic locks and intercom system at the Hay River Secure Facility. To upgrade kitchen appliances at the Hay River Secure Facility.

This Page Left Intentionally Blank

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(19)	865	1,066	939	697
Acquisition of Equipment	(88)	10	81	81	143
Contributions	(100)	-	65	65	27
Total Capital Expenditures	(28)	875	1,212	1,085	867
Capital Recoveries	(29)	80	112	112	(34)

*% Change from Revised Forecast to 1993-94 Capital Estimates

REGISTRIES AND COURT SERVICES

During the 1992-93 fiscal year the capital budget provided funding to renovate and improve the security facilities within the Yellowknife Courthouse. For 1993-94 no additional capital funding will be required.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(100)	-	663	663	26
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	663	663	26
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

CORRECTION SERVICES

This activity is responsible for Institutional and Community Corrections for adult offenders, and for Custody and Community Corrections for young offenders. The department currently operates four adult and three young offender facilities.

Capital funding is available for minor repairs and renovations to both adult and young offender facilities, including the replacement of mobile equipment. Capital funding is also available for the development of camp facilities for young offenders, and for the purchase of capital equipment for the operation of camp programs and correctional centres.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	115	865	403	276	671
Acquisition of Equipment	(88)	10	81	81	143
Contributions	(100)	-	65	65	27
Total Capital Expenditures	59	875	549	422	841
Capital Recoveries	(29)	80	112	112	(34)

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
CORRECTION SERVICES				
Buildings & Works				
Headquarters				
Minor Renov/Additions/Corr Centres Var (HQ)	70	-	-	70
Minor Renov-YOA Facilities-All Regions Var (HQ)	159	-	-	159
Security Fence - YK Correctional Centre Yellowknife	386	-	-	386
Upgrade Gym Walls - YK Correctional Ctr. Yellowknife	250	-	-	250
Total Region	865	-	-	865
Total Buildings and Works	865	-	-	865
Equipment Acquisition				
Headquarters				
Equipment - All Correctional Centres Var (HQ)	10	-	-	10
Total Region	10	-	-	10
Total Acquisition of Equipment	10	-	-	10
TOTAL ACTIVITY	875	-	-	875

CAPITAL RECOVERIES
($000)

	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actuals
Capital Recoveries				
Construction Recoveries				
YOA Minor Capital Recoveries	80	112	112	(34)
Total Construction Recoveries	80	112	112	(34)
Capital Recoveries	80	112	112	(34)

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	865	-	-	-	-	-
Acquisition of Equipment	10	-	-	-	-	-
Contributions	-	-	-	-	-	-
TOTAL CAPITAL	875	-	-	-	-	-

Safety and Public Services

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Safety and Public Services have the mandate for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, protecting the interests of workers and consumers, and the control and distribution of alcoholic beverages throughout the Northwest Territories.

DEPARTMENTAL GOALS

1. The interests of the public are protected through consumer education and through registering professions.

2. Lottery licensing is monitored to safeguard the public interest.

3. The interests of landlords and tenants are protected and disputes are resolved.

4. Vital events are recorded and statistical bases maintained.

5. Northwest Territories communities are safe.

6. Workplaces are safe and workers are trained in safe work practices.

7. Employment standards for workers are provided and enforced.

8. Pricing and distribution of alcoholic beverages throughout the Northwest Territories are controlled and budgeted revenue levels are maintained.

The Department of Safety and Public Services is responsible for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers. The department provides a wide range of enforcement and educational programs and services in the areas of worker safety, mining inspection services, and fire safety.

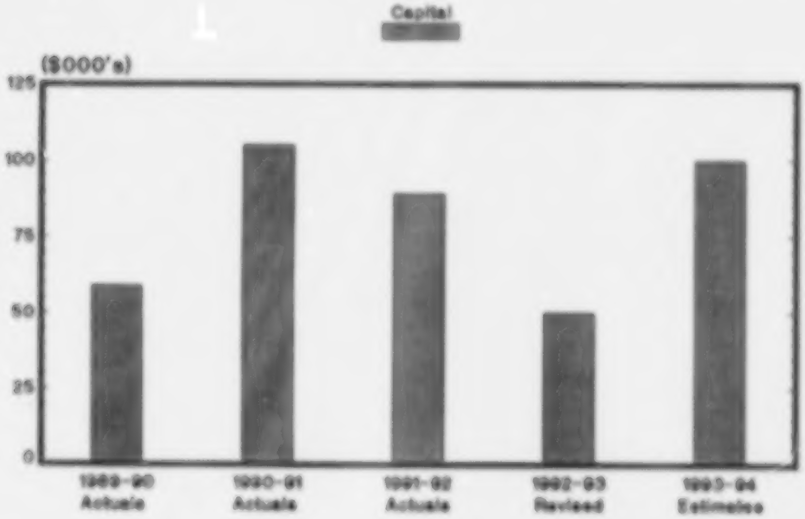
DEFINITIVE OBJECTIVES

Activity **Objectives**

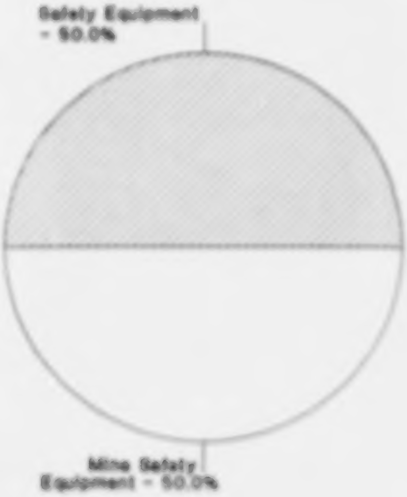
(Due to the nature of the capital, the department does not have any Capital Definitive Objectives for 1993-94)

This Page Left Intentionally Blank

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	100	100	50	50	89
Contributions	-	-	-	-	-
Total Capital Expenditures	100	100	50	50	89
Capital Recoveries	-	35	35	35	32

*% Change from Revised Forecast to 1993-94 Capital Estimates

SAFETY

The Safety Division is responsible for the provision of applicable safety services and inspections throughout the Northwest Territories.

The 1993-94 capital budget provides funding for the Environmental/Occupational Health Lab Equipment Acquisition Program.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	50	-	-	57
Contributions	-	-	-	-	-
Total Capital Expenditures	-	50	-	-	57
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SAFETY				
Equipment Acquisition				
Headquarters				
Environ/Occupation Health Lab Equipment Yellowknife	50	-	-	50
Total Region	50	-	-	50
Total Acquisition of Equipment	50	-	-	50
TOTAL ACTIVITY	50	-	-	50

MINE SAFETY

The Mine Safety Division is responsible for the inspection and monitoring of all mines throughout the Northwest Territories.

The capital budget provides for the purchase and repair of mine rescue and environmental equipment as required by the division in the performance of its duties.

The repair of mine rescue equipment is now recoverable from NWT mines, under the Mining Safety Act.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	50	50	50	32
Contributions	-	-	-	-	-
Total Capital Expenditures	-	50	50	30	32
Capital Recoveries	-	35	35	35	32

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MINE SAFETY				
Equipment Acquisition				
Headquarters				
Mine Rescue & Environmental Equipment				
Yellowknife	50	-	-	50
Total Region	50	-	-	50
Total Acquisition of Equipment	50	-	-	50
TOTAL ACTIVITY	50	-	-	50

CAPITAL RECOVERIES
($000)

	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actuals
Capital Recoveries				
Other Capital Recoveries				
Mine Rescue Recoveries	35	35	35	32
Total Other Capital Recoveries	35	35	35	32
Capital Recoveries	35	35	35	32

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	100	-	-	-	-	-
Contributions	-	-	-	-	-	-
TOTAL CAPITAL	100	-	-	-	-	-

Government Services - Public Works

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department Responsible for Government Services and Public Works is to design, construct, acquire, operate and maintain buildings, works and equipment and implement energy efficient projects in Government of the Northwest Territories buildings and works required for the Government of the Northwest Territories to deliver its programs and services, provide a system of specialist services that enhance the efficiency of government departments and make essential petroleum products available for sale to the public where these are not provided by the private sector.

DEPARTMENTAL GOALS

1. The GNWT's buildings, works and equipment are designed, constructed, leased, operated and maintained efficiently and economically.

2. GNWT electronic data processing, communications, printing and publications, transportation and other goods and services requirements are provided efficiently and effectively.

3. Northern communities, residents and businesses receive maximum benefits from the delivery of departmental programs and services.

4. Gravel resources are available for GNWT, municipal government or private use and dust on community streets is reduced.

5. Energy resources are used efficiently and economically in GNWT buildings and equipment.

6. Essential petroleum products are available to communities not served by the private sector.

7. Appropriate assistance is provided to enable northern and local businesses to successfully compete for government contracts.

8. Corporate identity standards for the government are established and maintained.

The Department Responsible for Government Services and Public Works provides a wide range of services to other government departments to assist them in delivering their programs and services.

With the reorganization of the capital project management activity, the Construction Management Division will focus more on local and northern involvement, community liaison and further decentralization of this activity to the regions.

To minimize the capital costs of facilities, buildings have been standardized. The new Technical Services Division will establish design and operating standards that better address the unique needs of the northern

DEPARTMENTAL OVERVIEW

(Continued...)

construction industry, the construction and operating environments, and liaise with client departments when planning capital facilities.

The Systems and Computer Services Division is responsible for replacing and upgrading mainframe computers, peripheral equipment and data communications hardware. The Supply Services Division provides storage and distribution centres for departments in the five regions and in Yellowknife. The Petroleum Products Division plans and maintains bulk fuel storage facilities and associated infrastructure in the NWT communities where no commericial fuel distribution exists.

The department continues to support the development and growth of a strong northern private sector and increased employment opportunities for NWT residents. To support this, local and northern involvement procedures, directives and special construction approaches will continue to be implemented in 1993-94. Together with the Department Responsible for Education, Culture and Employment Programs and the NWT Housing Corporation, the department is developing a comprehensive, long-term strategy for training northerners in the construction skills needed for employment on capital projects. The department will continue to help the NWT Construction Association develop a strategy and, if approved by Cabinet, implement and expand the Construction Worker Training Program, initiated in the 1992 construction season.

The department is now responsible for administering the expanded Business Incentive Policy (BIP), with a strengthened BIP administration team. The higher preference adjustments of 15 and 20% for northern and local contractors have already contributed to more contracts being awarded to NWT firms.

DEFINITIVE OBJECTIVES

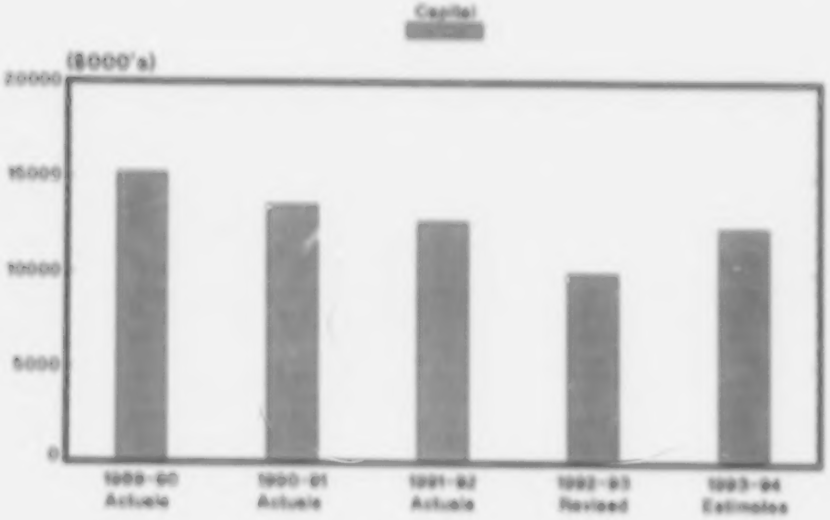
Activity	**Objectives**
Directorate	To consolidate the capital programs and budgets of the former departments of Government Services and Public Works into one amalgamated program and budget. To complete the construction of the new Legislative Assembly Building for full occupancy by October 1993. To implement an approved, coordinated training strategy, in order to increase northern involvement in GNWT construction projects.
Project Management	To manage the design and construction of approximately 400 capital projects, with a total value of approximately $78,000,000. To manage the planning and implementation of projects for the community program for dust control in 33 communities. To prepare a devolution plan in order to transfer the management of the dust control program to interested communities. To implement a Project Management Information System. To prepare recommendations with the support of other affected departments that will better coordinate and allocate the Government's resources for planning and designing Road, Site and Land projects.
Accommodation Services	To provide necessary office space in NWT communities, according to the first year of a 7 year GNWT Office Plan, the specific elements of which are to be approved by the FMB, and presented to the Legislative Assembly in February 1993.
Buildings and Works	To upgrade 8 buildings and works owned by the Government of the Northwest Territories. To implement the Energy Conservation Capital Program, aimed at decreasing energy consumption in GNWT buildings. To dismantle Iqaluit's central heat distribution system, to decrease the GNWT's utility costs. To upgrade ventilation systems in approximately 10 schools to new national building code standards, to provide a healthier environment for students.

DEFINITIVE OBJECTIVES

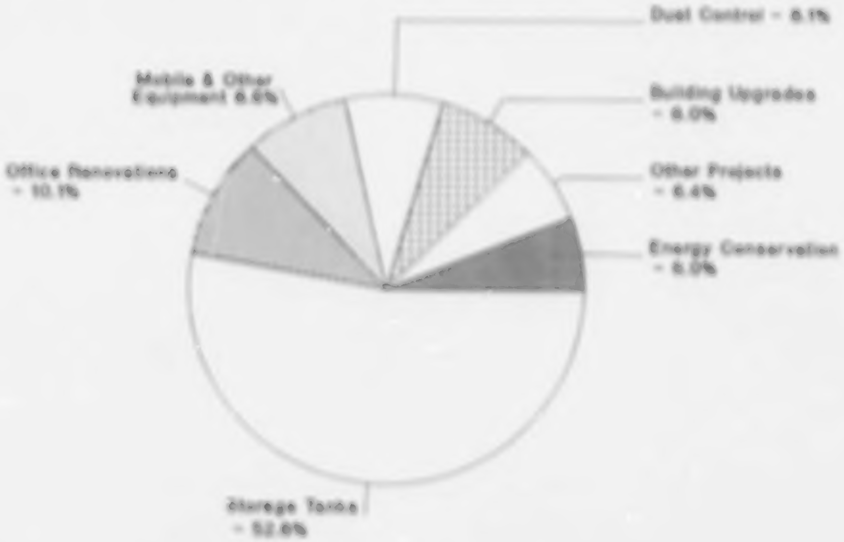
Activity	**Objectives**
Vehicles and Equipment	To acquire approximately 50 vehicles and mobile equipment.
Systems and Computer Services	To expand mainframe computer disk storage and mainframe memory requirements to keep pace with user departments' increased transaction processing needs within the division's computerized business information systems, such as FIS, GHRS, Health and Social Welfare.
	To enhance the GNWT Data Communications Network to maintain satisfactory service during continued growth in Inuvik, Fort Simpson, Fort Smith and Rankin Inlet in the use of mainframe computer resources by departments and agencies in regional and community offices resulting from decentralization.
Supply Services	To relocate warehousing, shipping, receiving and records storage services in the Fort Smith Region, necessitated by the demolition of the existing Supply Services warehouse.
Petroleum Products	To review petroleum product facility standards, to determine if capital project costs can be reduced.
	To determine if the lubrication qualities of Turbo A fuel can be increased, so it could be used as a multipurpose fuel and reduce the cost of separate storage facilities for heating and aviation fuels.
	To establish capital funding for a marine resupply to Pelly Bay, to reduce the cost of the annual resupply.

This Page Left Intentionally Blank

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	25	11,336	9,036	8,044	11,489
Acquisition of Equipment	5	1,061	1,007	1,120	1,234
Contributions	-	-	-	-	-
Total Capital Expenditures	23	12,397	10,043	9,164	12,723
Capital Recoveries	(60)	50	125	50	390

*% Change from Revised Forecast to 1993-94 Capital Estimates

DIRECTORATE

The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the NWT. The Directorate develops long range plans, policy proposals and operational guidelines on all departmental matters for the Department of Public Works, Supply and Services.

In support of the department's mandate and goals, the following is the key structural objective of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects and maintenance programs.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	8	65	60	60	77
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	8	65	60	60	77
Capital Recoveries	-	-	-	-	198

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Buildings & Works				
Headquarters				
Special Projects				
Var (HQ)	65	-	-	65
Total Region	65	-	-	65
Total Buildings and Works	65	-	-	65
TOTAL ACTIVITY	65	-	-	65

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the GNWT through its technical services and construction management divisions in headquarters and the regional offices.

Recognizing that the government's capital program provides significant opportunities for the northern economy to develop, and in support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects.

- to assist client departments in improving their facility program information and their understanding of facility design.

- to design and construct buildings that meet client needs and provide lifetime cost-effectiveness.

- to expand the role of regional offices in the management of capital projects.

- to establish facility and system standards to ensure a consistent service level and efficient and economical provision of works.

- to plan and manage engineering and construction projects for the community programs for dust control and granular materials supply.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	74	1,000	575	575	410
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	74	1,000	575	575	410
Capital Recoveries	-	-	-	-	2

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PROJECT MANAGEMENT				
Buildings & Works				
Headquarters				
Dust Control Program Var (HQ)	1,000	-	-	1,000
Total Region	1,000	-	-	1,000
Total Buildings and Works	1,000	-	-	1,000
TOTAL ACTIVITY	1,000	-	-	1,000

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the GNWT, including the administration of leased and owned office and staff accommodation across the NWT and the disposal of surplus assets.

In support of the department's mandate and goals, the following is the key structural objective of this activity:

- to update and implement office accommodation plans and programs for headquarters and regions, consistent with the Office Space Allocations Standards Policy.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	29	1,246	963	1,604	2,674
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	29	1,246	963	1,604	2,674
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ACCOMMODATION SERVICES				
Buildings & Works				
Headquarters				
Office Renovations/Tenant Improvements Yellowknife	600	-	-	600
Total Region	600	-	-	600
Fort Smith				
Office Renovations/Tenant Improvements Var Fort Smith	226	-	-	226
Total Region	226	-	-	226
Inuvik				
Office Renovations/Tenant Improvements Var Inuvik	124	-	-	124
Total Region	124	-	-	124
Baffin				
Office Renovations/Tenant Improvements Var Baffin	172	-	-	172
Total Region	172	-	-	172
Keewatin				
Office Renovations/Tenant Improvements Var Keewatin	99	-	-	99
Total Region	99	-	-	99
Kitikmeot				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Office Renovations/Tenant Improvements				
Var Kitikmeot	25	-	-	25
Total Region	25	-	-	25
Total Buildings and Works	1,246	-	-	1,246
TOTAL ACTIVITY	1,246	-	-	1,246

BUILDINGS AND WORKS

Buildings and Works is responsible for repairing buildings and works owned by the GNWT. Emphasis is placed on preventive maintenance as a means to reduce breakdowns and increase the life of the assets and on energy efficient operation of all GNWT facilities. Maintenance work is contracted wherever practical.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to repair GNWT buildings and works based upon the Maintenance Management System.

- to manage the GNWT's heat recovery program.

- to manage the Energy Conservation Capital Program.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(14)	2,355	2,748	1,535	2,155
Acquisition of Equipment	(50)	50	100	100	5
Contributions	-	-	-	-	-
Total Capital Expenditures	(16)	2,405	2,848	1,635	2,160
Capital Recoveries	(100)	-	75	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUILDINGS AND WORKS				
Buildings & Works				
Headquarters				
Energy Conservation Var (HQ)	600	-	-	600
Upgrade Laing Building Yellowknife	150	2,203	-	2,353
Upgrade Ventilation Systems in Schools Var (HQ)	250	-	750	1,000
Upgrading of Multi-Family Staff Housing Var (HQ)	100	-	-	100
Senior Practical Program Building Upgrade Yellowknife	100	-	-	100
Residual Heat Recovery Var (HQ)	150	90	1,100	1,340
Total Region	1,350	2,293	1,850	5,493
Fort Smith				
Central Heating Plant Fort Simpson	20	-	300	320
Milton Building Upgrade Fort Simpson	150	198	10	358
Total Region	170	198	310	678
Inuvik				
Repair Workshop/Add Unheated Storage Tuktoyaktuk	10	-	110	120
Heating & Ventilation Upgrade Aklavik	45	-	-	45
Repair Existing DPW Workshop Sachs Harbour	150	-	-	150

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	205	-	110	315
Baffin				
Brown Building Upgrade				
Iqaluit	100	-	1,300	1,400
Foundation Repair				
Igloolik	100	150	-	250
High Temperature Hot Water System				
Iqaluit	350	1,243	-	1,593
Total Region	550	1,393	1,300	3,243
Keewatin				
DPW Workshop/Storage				
Repulse Bay	80	-	-	80
Total Region	80	-	-	80
Total Buildings and Works	2,355	3,884	3,570	9,809
Equipment Acquisition				
Baffin				
Electrical Power Distribution				
Sanikiluaq	50	100	50	200
Total Region	50	100	50	200
Total Acquisition of Equipment	50	100	50	200
TOTAL ACTIVITY	2,405	3,984	3,620	10,009

VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the acquisition, repair and replacement of all GNWT vehicles and equipment, excluding Department of Transportation vehicles and equipment.

In support of the department's mandate and goals, the following is the key structural objective of this activity:

- to acquire and replace GNWT vehicles and mobile equipment, excluding Department of Transportation vehicles and equipment.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(7)	361	387	500	653
Contributions	-	-	-	-	-
Total Capital Expenditures	(7)	361	387	500	653
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections

VEHICLES AND EQUIPMENT

Equipment Acquisition				
Headquarters				
Vehicles and Equipment Yellowknife	76	-	-	76
Total Region	76	-	-	76
Fort Smith				
Vehicles and Equipment Var Fort Smith	59	-	-	59
Total Region	59	-	-	59
Inuvik				
Vehicles and Equipment Var Inuvik	108	-	-	108
Total Region	108	-	-	108
Baffin				
Vehicles and Equipment Var Baffin	116	-	-	116
Total Region	116	-	-	116
Keewatin				
Vehicles and Equipment Var Keewatin	21	-	-	21
Total Region	21	-	-	21
Kitikmeot				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Vehicles and Equipment				
Var Kitikmeot	21	-	-	21
Total Region	21	-	-	21
Total Acquisition of Equipment	361	-	-	361
TOTAL ACTIVITY	361	-	-	361

SUPPLY SERVICES

Supply Services provides the purchasing, warehousing, distribution, traffic and disposal for all government departments.

Capital funding under Supply Services provides for the construction of new and replacement distribution centres, and the mobile vehicles and equipment required in conjunction with the warehousing function.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to acquire products and services effectively, efficiently and economically.

- to maximize the use of warehousing space and maximize the benefit of carrying common stocked items for GNWT use (Public Stores Revolving Fund).

- to manage the Transportation Assistance Program.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	120	-	-	-
Acquisition of Equipment	(100)	-	50	50	-
Contributions	-	-	-	-	-
Total Capital Expenditures	140	120	50	50	-
Capital Recoveries	-	50	50	50	190

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SUPPLY SERVICES				
Buildings & Works				
Fort Smith				
Lease Improvements				
Fort Smith	120	-	-	120
Total Region	120	-	-	120
Total Buildings and Works	120	-	-	120
TOTAL ACTIVITY	120	-	-	120

SYSTEMS & COMPUTER SERVICES

Systems and Compurter Services delivers specialized services related to the development, support and operation of the government's computer-based information processing systems.

The division's capital requirement is for the continued upgrading of data communications throughout the NWT.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to develop, support, and enhance mainframe computer systems within the time and cost constraints expected by client departments.

- to provide interactive and batch computer processing for client departments, with guaranteed output availability and with satisfactory reponse times.

- to meet the telecommunications services needs of government departments.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	80	180	100	100	97
Contributions	-	-	-	-	-
Total Capital Expenditures	80	180	100	100	97
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SYSTEMS & COMPUTER SERVICES				
Equipment Acquisition				
Headquarters				
Data Communications Enhancements				
Yellowknife	100	-	-	100
Computer Hardware Upgrades				
Yellowknife	80	-	-	80
Total Region	180	-	-	180
Total Acquisition of Equipment	180	-	-	180
TOTAL ACTIVITY	180	-	-	180

PUBLICATIONS & PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing and photographic needs of the GNWT, through either in-house or commercial facilities.

This activity provides central design, typesetting and printing services to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation, regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services.

In support of the department's mandate and goals, the following is the key structural objective of this activity:

- to satisfy the graphic design, printing, publishing, and still photographic needs of the GNWT.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	20	-	-	142
Contributions	-	-	-	-	-
Total Capital Expenditures	-	20	-	-	142
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PUBLICATIONS & PRODUCTION				
Equipment Acquisition				
Headquarters				
Pre-Press Printing Equipment				
Yellowknife	20	-	-	20
Total Region	20	-	-	20
Total Acquisition of Equipment	20	-	-	20
TOTAL ACTIVITY	20	-	-	20

PETROLEUM PRODUCTS

The Petroleum Products Division purchases, transports and stores the annual requirements for petroleum products in 45 communities not served by the private sector. The products are then sold to the residents of the community through a local contractor.

The capital requirements associated with the program include the planning and construction of new bulk fuel storage tanks, the purchase of delivery vehicles used by contractors, as well as major renovation projects for existing storage facilities to replace unsecured tanks and to ensure the safety of the storage facilities.

In support of the department's mandate and goals, the following are the key structural objectives of this activity.

- to supply petroleum products to communities not served by the private sector, while maintaining satisfactory safety and quality control standards.

- to charge the lowest possible prices to customers within approved guidelines.

- to ensure adequate storage of petroleum products through the capital planning process.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	40	6,550	4,690	4,270	6,173
Acquisition of Equipment	22	450	370	370	337
Contributions	-	-	-	-	-
Total Capital Expenditures	38	7,000	5,060	4,640	6,510
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PETROLEUM PRODUCTS				
Buildings & Works				
Fort Smith				
Fuel Tank Construction				
Snare Lake	785	104	265	1,154
Total Region	785	104	265	1,154
Inuvik				
Fuel Tank Increase Capacity				
Paulatuk	250	1,378	20	1,648
Total Region	250	1,378	20	1,648
Baffin				
Fuel Tank Construction				
Clyde River	1,500	250	2,845	4,595
Total Region	1,500	250	2,845	4,595
Keewatin				
Fuel Tank Construction				
Coral Harbour	1,725	175	3,190	5,090
Increase Tank Capacity/Safety/Code				
Arviat	180	-	-	180
Total Region	1,905	175	3,190	5,270
Kitikmeot				
Relocate/Fuel Tank Construction				
Gjoa Haven	2,100	2,095	1,590	5,785
Fuel Tank Const. Gas Station & Airport				
Coppermine	10	2,020	-	2,030

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	2,110	4,115	1,590	7,815
Total Buildings and Works	6,550	6,022	7,910	20,482
Equipment Acquisition				
Fort Smith				
Mobile Equipment-Petroleum Products				
Var Fort Smith	90	-	-	90
Total Region	90	-	-	90
Baffin				
Mobile Equipment				
Var Baffin	180	-	-	180
Total Region	180	-	-	180
Keewatin				
Mobile Equipment-Petroleum Products				
Var Keewatin	90	-	-	90
Total Region	90	-	-	90
Kitikmeot				
Mobile Equipment				
Var Kitikmeot	90	-	-	90
Total Region	90	-	-	90
Total Acquisition of Equipment	450	-	-	450
TOTAL ACTIVITY	7,000	6,022	7,910	20,932

CAPITAL RECOVERIES
($000)

	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actuals
Capital Recoveries				
Sale of Assets				
Sale of Capital Assets	-	-	-	135
Sale of Surplus Material	50	50	50	55
Total Sale of Assets	50	50	50	190
Construction Recoveries				
Lease/Purchase Staff House	-	75	-	-
Total Construction Recoveries	-	75	-	-
Other Recoveries				
Other Recoveries	-	-	-	200
Total Other Recoveries	-	-	-	200
Capital Recoveries	50	125	50	390

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	3,015	1,301	579	2,222	2,084	2,135
Acquisition of Equipment	236	149	108	346	111	111
Contributions	-	-	-	-	-	-
TOTAL CAPITAL	3,251	1,450	687	2,568	2,195	2,246

Transportation

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Transportation have the mandate to plan, design, construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT, including community airports and docks and the highways system, and to regulate and licence individuals and vehicles operating in the NWT.

DEPARTMENTAL GOALS

1. That a comprehensive, integrated transportation network, including land, marine and air modes, is designed, constructed, operated and maintained efficiently and economically, to ensure the safe, accessible and reliable movement of people and goods, to meet the social and economic aspirations of the people of the NWT.

2. That the maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, operation and maintenance of the NWT transportation network are achieved.

3. That the public and private sectors and general public are informed and consulted on transportation programs and services.

4. That the program directions outlined in the Transportation Strategy are implemented and achieved. These include the improvement and upgrading of existing infrastructure, developing new facilities to promote economic growth across the NWT, providing assistance to improve the accessibility of transportation services, and ensuring that the department's activities are carried out to an appropriate standard.

The department supports local employment and the development of a strong northern private sector. Specific policies, directives and procedures and contract documents are utilized to support this thrust. It is anticipated that the department will spend over eighty percent of a total capital budget of $33.6 million in the north on direct employment, and on contracts for highway, airport and community wharves construction projects in 1993-94.

In support of Government of the Northwest Territories (GNWT) Privatization and Transfer Policies, the department will continue to identify and provide opportunities where programs and services can be privatized and devolved. In addition, the Affirmative Action and Local Involvement Policies of the GNWT are also reflected in the way in which the programs of this department are carried out.

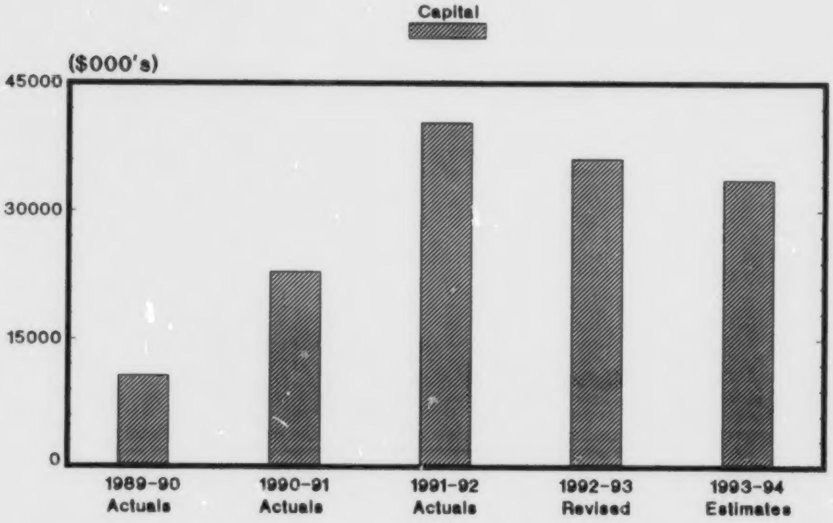
The various programs and services delivered by this department affect all communities in the Northwest Territories. The Department of Transportation will deliver its services and programs in a manner that maximizes northern business and local employment opportunities. The department also intends, over time, to transfer community-based transportation infrastructure to the communities.

DEFINITIVE OBJECTIVES

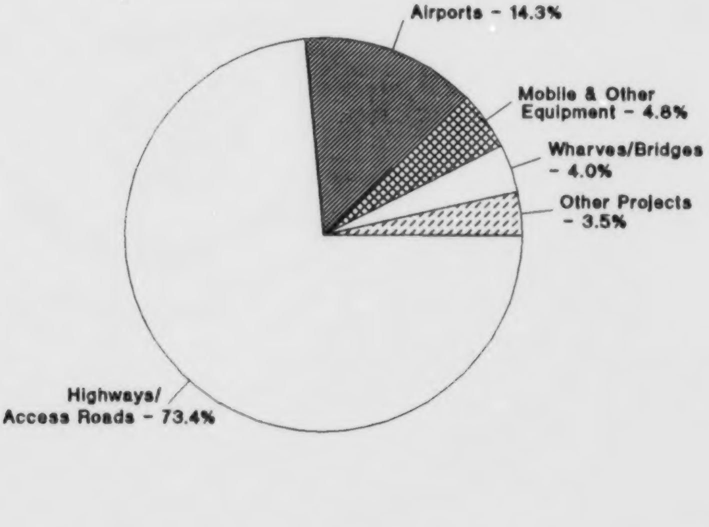
Activity	**Objectives**
Directorate	To implement decentralization intiatives in accordance with approved plans. To pursue funding to implement Transportation Strategy objectives To undertake an assessment of opportunities and benefits of devolution of federal marine programs to the GNWT
Transportation Planning	To prepare a regional transportation plan for the Baffin Region. To develop and facilitate the implementation of procedures for the disposal and/or recycling of department generated waste materials.
Marine Services	To provide equipment, procedures and training for oil spill containment and cleanup at ferry crossings. To establish training programs to assist northerners to obtain "Master, Minor Waters" and Marine Engineer Certification.
Arctic Airports	To commission the Baker Lake Airport Training Centre for the training of airport managers, airport maintainers, heavy equipment mechanics and weather observer/communicators.
Motor Vehicles	To develop a strategy for a Driver Public Safety Program including initiatives targeting impaired drivers and establishment of an enhanced accident reporting system.

This Page Left Intentionally Blank

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(6)	31,832	33,960	32,981	39,113
Acquisition of Equipment	(15)	1,821	2,149	2,195	1,251
Contributions	-	-	-	-	-
Total Capital Expenditures	(7)	33,653	36,109	35,176	40,364
Capital Recoveries	(42)	1,478	2,567	2,456	1,708

*% Change from Revised Forecast to 1993-94 Capital Estimates

MARINE SERVICES

The Marine Services Division is responsible for the planning, operation and maintenance of vessels and support facilities at ferry crossings on the highway system and for providing marine expertise in support of departmental intitiatives.

Marine Services' key structural objectives are:

- to operate and maintain ferries and support facilities on the NWT highway system;

- to develop and implement plans for the rehabilitation and replacement of ferry crossing infrastructure and vessels:

- to identify and develop opportunities for the devolution of Federal Marine Programs; and

- to increase the employment of northern and local residents and the use of northern and local business in the operation and maintenance of marine services.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(75)	330	1,321	1,100	2,393
Acquisition of Equipment	797	260	29	25	52
Contributions	-	-	-	-	-
Total Capital Expenditures	(56)	590	1,350	1,125	2,445
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MARINE SERVICES				
Buildings & Works				
Headquarters				
Electrical/Mechanical Dory Pt. Garage Var (HQ)	50	-	-	50
Total Region	50	-	-	50
Fort Smith				
Major Dredging: Dory Point Crossing Var Fort Smith	250	-	-	250
Total Region	250	-	-	250
Inuvik				
Install Concrete Floor: Peel Garage -MAR Var Inuvik	30	-	-	30
Total Region	30	-	-	30
Total Buildings and Works	330	-	-	330
Equipment Acquisition				
Fort Smith				
Buy-out Leased Crawler Tractor: Liard R. Var Fort Smith	150	-	-	150
New Front-end Loader: Liard R. Crossing Var Fort Smith	45	-	-	45
Total Region	195	-	-	195
Inuvik				
New Shop Compressor: Peel R. Marine Shop Var Inuvik	15	-	-	15

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Rebuild Arctic Red Ferry Haulout Winches Var Inuvik	50	-	-	50
Total Region	65	-	-	65
Total Acquisition of Equipment	260	-	-	260
TOTAL ACTIVITY	590	-	-	590

HIGHWAY OPERATIONS

The Highway Operations Division is responsible for ensuring that NWT highways are maintained to a level consistent with approved standards based on traffic use and to provide safe and reliable inter-community travel. This includes maintenance of the all-weather road network and the construction and maintenance of winter roads.

Highway Operations' key structural objectives are:

- to operate and maintain highways to standards based on traffic use and public safety that ensures safe and reliable inter-community travel;

- to construct and maintain a winter road network to provide for the safe and convenient transportation of people and goods;

- to purchase and maintain the mobile equipment fleet for the department; and

- to increase local employment and business opportunities through the use of special approaches to program delivery.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(31)	1,230	1,770	1,405	2,242
Acquisition of Equipment	21	1,358	1,120	1,170	1,133
Contributions	-	-	-	-	-
Total Capital Expenditures	(10)	2,588	2,890	2,575	3,375
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
HIGHWAY OPERATIONS				
Buildings & Works				
Headquarters				
Maintenance Infrastructure				
Var (HQ)	254	-	-	254
Roadside Rest Areas				
Var (HQ)	52	-	-	52
Total Region	306	-	-	306
Fort Smith				
Chemical Storage Bldg-MacKenzie Hwy				
Var Fort Smith	97	-	-	97
Grade Stabilization - Liard Highway				
Var Fort Smith	210	-	-	210
Upgrade Bulk Fuel Storage - Yellowknife				
Var Fort Smith	109	-	-	109
Upgrade Bulk Fuel Storage-Edzo				
Var Fort Smith	143	-	-	143
Total Region	559	-	-	559
Inuvik				
Winter Road Improvements-MacKenzie Hwy				
Var Inuvik	265	-	-	265
Snow Control, Dempster Highway				
Var Inuvik	100	-	-	100
Total Region	365	-	-	365
Total Buildings and Works	1,230	-	-	1,230
Equipment Acquisition				
Headquarters				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Mobile Equipment				
Var (HQ)	1,358	-	-	1,358
Total Region	1,358	-	-	1,358
Total Acquisition of Equipment	1,358	-	-	1,358
TOTAL ACTIVITY	2,588	-	-	2,588

ARCTIC AIRPORTS

The Arctic Airports Division is responsible for the provision of airport and aviation facilities and services to encourage the development of safe, reliable and accessible commercial air services to Northwest Territories communities. Municipal governments are encouraged to assume full responsibility for airport operations and maintenance, thereby assuring economic benefit and employment for local residents, as well as local participation in decisions affecting air transportation at both the community and regional levels.

Arctic Airports' key structural objectives are:

- to manage, operate and maintain territorial airports;

- to develop new approaches to maximize local and northern involvement in operation and maintenance of territitorial airports;

- to develop and implement plans for the rehabilitation and replacement of airport infrastructure; and

- to participate in ongoing research and technology development and exchange involving Canadian and international airport and aviation associations.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(70)	1,311	4,397	4,282	5,773
Acquisition of Equipment	(80)	203	1,000	1,000	66
Contributions	-	-	-	-	-
Total Capital Expenditures	(72)	1,514	5,397	5,282	5,839
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC AIRPORTS				
Buildings & Works				
Headquarters				
Airport Boundary Surveys - Various Var (HQ)	42	-	-	42
Barrier-Free Access Program Var (HQ)	91	-	-	91
Total Region	133	-	-	133
Inuvik				
Air Terminal Building Tuktoyaktuk	250	-	-	250
Total Region	250	-	-	250
Baffin				
Air Terminal Building Igloolik	100	176	-	276
Air Terminal Building Pangnirtung	140	-	1,320	1,460
Total Region	240	176	1,320	1,736
Keewatin				
Rehab/Expand Air Terminal Building Rankin Inlet	400	265	2,650	3,315
Total Region	400	265	2,650	3,315
Kitikmeot				
Airport Parking Garage Holman Island	13	467	-	480

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Rehab/Expand Air Terminal Building Coppermine	275	377	5	657
Total Region	288	844	5	1,137
Total Buildings and Works	1,311	1,285	3,975	6,571
Equipment Acquisition				
Headquarters				
Airport Vehicles & Equipt. - Various Var (HQ)	203	-	-	203
Total Region	203	-	-	203
Total Acquisition of Equipment	203	-	-	203
TOTAL ACTIVITY	1,514	1,285	3,975	6,774

MOTOR VEHICLES

The Motor Vehicles Division administers various Acts and Regulations through the provision of driver licensing, vehicle registration and road safety services. It also enforces trucking industry compliance with these Acts and Regulations; the intent being the protection of the public, the environment and the NWT highway system.

Motor Vehicles' key structural objectives are:

- to deliver a driver examination program that ensures only trained and qualified driver use of the NWT highways;

- to provide a motor vehicle registration program that ensures the safe and orderly operation of vehicles within the NWT;

- to provide enforcement and other regulatory control activities to ensure motor carrier industry compliance with legislation with respect to weights, dimensions, fitness, mechanical safety, and the transportation of dangerous goods;

- to maintain an accurate, current registry of driver, vehicle and carrier records in accordance with the Motor Vehicle Act and driver safety standards; and

- to promote and support safety programs for drivers and vehicles.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(38)	125	200	200	57
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(38)	125	200	200	57
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MOTOR VEHICLES				
Buildings & Works				
Inuvik				
Upgrade Inuvik Weigh Scale Var Inuvik	125	-	-	125
Total Region	125	-	-	125
Total Buildings and Works	125	-	-	125
TOTAL ACTIVITY	125	-	-	125

TRANSPORTATION PLANNING

The Transportation Planning Division is responsible for: the ongoing development and promotion of comprehensive transportation strategies in consultation with stakeholders; the preparation and implementation of GNWT capital plans and programs for upgrading and expanding transportation infrastructure; representing and promoting GNWT priorities with other agencies; and coordinating departmental needs for land management, environmental studies and permits.

Transportation Planning's key structural objectives are:

- to develop and promote comprehensive strategic transportation plans;

- to prepare planning studies, systems plans, and modal plans for airport development, highway reconstruction, new road construction, community access roads and community wharves: and to co-ordinate the preparation and monitoring of the department's capital plan;

- to coordinate and promote GNWT transportation priorities in federal program areas;

- to provide departmental standards, procedures and expertise in environmental affairs and in land acquisition, management and disposal;

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	10	28,836	26,272	25,994	28,648
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	10	28,836	26,272	25,994	28,648
Capital Recoveries	(42)	1,478	2,567	2,456	1,708

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TRANSPORTATION PLANNING				
Buildings & Works				
Headquarters				
Airport Planning Studies				
Var (HQ)	200	-	-	200
New Roads Planning Studies				
Var (HQ)	100	-	-	100
Marine Planning/Pre-Engineering Studies				
Var (HQ)	70	-	-	70
Local Community Roads				
Var (HQ)	250	-	-	250
Hwy 3 YK Access Reconstrn & Paving				
Yellowknife	1,500	-	-	1,500
Total Region	2,120	-	-	2,120
Fort Smith				
Hwy 3 a km 0-154 Reconstrn and Paving				
Var Fort Smith	3,612	-	-	3,612
Hwy 3 c km 333-339 Reconstrn & Paving				
Var Fort Smith	900	-	-	900
Hwy 1 c - km 136-181 - Reconstruct/Pave				
Var Fort Smith	600	-	-	600
Hwy 1 a km 0-84 Second Stage of Pvmt				
Var Fort Smith	1,000	-	-	1,000
Hwy 1 b km 84-136 Reconstrn & Paving				
Var Fort Smith	400	-	-	400
Complete Airport Constructn				
Lac La Martre	220	2,405	-	2,625
Highway 1 Extension, Simpson to Wrigley				
Wrigley	5,285	120	100	5,505
Hwy 5 km 0-60 Pavement Overlay				
Var Fort Smith	2,800	-	-	2,800

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
New Airport Development				
Lutselk'e	700	1,720	-	2,420
Hwy 1 Trout River Bridge Rehabilitation				
Var Fort Smith	150	-	-	150
Hwy 3 Frank Channel Bridge Rehab				
Var Fort Smith	200	-	-	200
Hwy 5, Major Culvert Replacement				
Var Fort Smith	450	-	-	450
Hwy 3 b km 154-237 Reconstrn & Paving				
Var Fort Smith	5,325	-	-	5,325
Enhance Breakwater/Build Floating Dock				
Fort Resolution	70	-	-	70
Total Region	21,712	4,245	100	26,057
Inuvik				
Hwy 8 b km 257-267 Paving Completion				
Var Inuvik	1,000	-	-	1,000
Hwy 8 a km 0-257 Reconstruction				
Var Inuvik	900	-	-	900
Airport Upgrading				
Fort Franklin	50	76	850	976
Airport Shelter & NDB				
Colville Lake	25	20	250	295
Complete Airport Constructn				
Paulatuk	1,353	2,903	-	4,256
Upgrade Airport				
Fort Good Hope	231	-	2,607	2,838
Total Region	3,559	2,999	3,707	10,265
Baffin				
Construct Breakwater				
Broughton Island	200	333	-	533
Construct Community Harbour				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Pangnirtung	150	112	450	712
Improve Beach Landing Access				
Iqaluit	50	-	-	50
Construct Breakwater				
Igloolik	200	265	200	665
Total Region	600	710	650	1,960
Kitikmeot				
Airport Upgrading				
Pelly Bay	600	120	2,400	3,120
Construct Breakwater				
Gjoa Haven	70	255	-	325
Harbour Enhancement				
Pelly Bay	175	-	-	175
Total Region	845	375	2,400	3,620
Total Buildings and Works	28,836	8,329	6,857	44,022
TOTAL ACTIVITY	28,836	8,329	6,857	44,022

CAPITAL RECOVERIES
($000)

	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actuals
Capital Recoveries				
Other Capital Recoveries				
Airport Construction - Ft. Franklin	25	15	15	20
New Airport Development - Rae Lakes	-	201	201	825
New Airport Construction - Lac La Martre	110	1,075	1,075	118
New Airport Development - Paulatuk	627	531	470	584
Airport Construction - Lutselk'e	300	700	650	147
Airport Construction - Ft. Good Hope	116	-	-	-
Airport Construction - Pelly Bay	300	45	45	14
Total Other Capital Recoveries	1,478	2,567	2,456	1,708
Capital Recoveries	1,478	2,567	2,456	1,708

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	2,609	22,521	4,329	840	400	1,133
Acquisition of Equipment	1,561	195	65	-	-	-
Contributions	-	-	-	-	-	-
TOTAL CAPITAL	4,170	22,716	4,394	840	400	1,133

Renewable Resources

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Renewable Resources is to manage, regulate, and encourage the sustainable development of wildlife and forest resources and to provide environmental protection measures and planning for land and water use in support of the renewable resource economy.

The Minister and the department also have the mandate to ensure that the interests of the Government of the Northwest Territories and northern people are represented in all other renewable resource sectors.

DEPARTMENTAL GOALS

1. The quality of the environment is protected and enhanced.

2. Renewable resources are managed and developed on a sustained yield basis to benefit present and future generations of northerners.

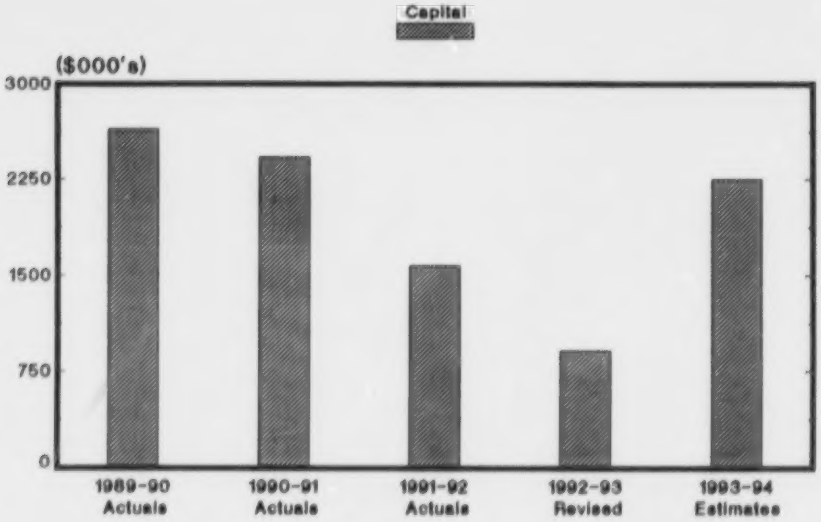
3. Renewable resources are managed using public input and scientific and indigenous knowledge.

DEFINITIVE OBJECTIVES

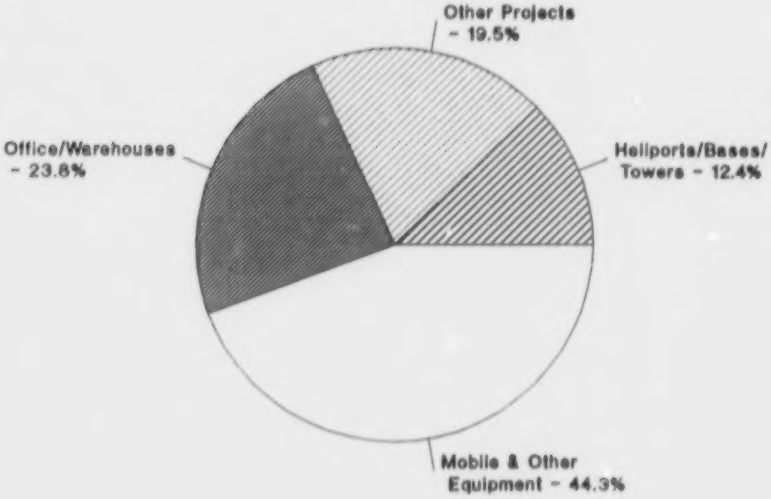
Activity	**Objectives**
Field Operations	To complete the unheated equipment storage facility in Fort Smith, which is being constructed to protect seasonal equipment.
	To upgrade the heating system and air exchange unit in the Fort Smith office and to make minor modifications to improve the efficiency and utilization of the building.
	To begin construction of an office/warehouse facility in Lac La Martre to act as the access point for Renewable Resource programs for the community.
	To renovate the office in Fort Good Hope, to bring electrical, plumbing and insulation up to an acceptable standard.
	To begin planning and site preparation for an office/warehouse in Pond Inlet to replace the facility which was severely damaged by flooding in 1991.
	To renovate the office in Cambridge Bay to extend the life expectancy of the building and to make more efficient utilization of the space.
Forest Fire Management	To replace potash batteries in mountain top repeater stations with environmentally-friendly solar panels and long life batteries.
	To renovate the twenty year- old crew hut at the Fort Providence base to ensure its continued serviceability.
	To begin construction of a forward operating base at O'Connor Lake, which is strategically located to enable early detection of fires in the area, and thus reduce suppression costs.
	To begin construction of a forward operating base at Drumlin Lake, which required permanent facilities, as it is used as a staging area for helicopters and fire crews.
	To complete the construction of a fuelling system and helicopter base at Wrigley, which will reduce fuelling costs by more than $20k per year.
	To finalize plans for a heliport base at Fort McPherson, which will save time and fuel costs by replacing drummed fuel with a bulk fuelling system, as well as provide adequate facilities for both fire crews and equipment storage.
	To construct an unheated storage facility and a complete environmentally-acceptable retardant mixing and loading system for fire retardant, as the final phase of the Inuvik Air Tank Base Project.

This Page Left Intentionally Blank

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	271	1,245	336	256	1,015
Acquisition of Equipment	74	1,005	578	582	559
Contributions	-	-	-	-	-
Total Capital Expenditures	146	2,250	914	838	1,574
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

WILDLIFE MANAGEMENT

Wildlife Management is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focused primarily upon caribou, polar bear, gyrfalcon, and muskox, with secondary projects that deal with moose, wood bison, Dall sheep, and furbearers.

Small research laboratories are operated in the regions which, along with field research projects, require the acquisition of laboratory and camp equipment.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	250	42	12	12	162
Contributions	-	-	-	-	-
Total Capital Expenditures	250	42	12	12	162
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

WILDLIFE MANAGEMENT

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Computer Equipment				
Yellowknife	9	-	-	9
Mobile Equipment				
Yellowknife	25	-	-	25
Library Upgrade.				
Yellowknife	8	-	-	8
Total Region	42	-	-	42
Total Acquisition of Equipment	42	-	-	42
TOTAL ACTIVITY	42	-	-	42

CONSERVATION EDUCATION & RESOURCE DEV.

The Conservation Education and Resource Development Division is responsible for support to three major areas within the Department.

Conservation Education requires equipment to allow for development of multi-media information, education and training materials.

The Resource Development Section is involved with feasibility studies and projects which require limited capital equipment acquisition.

The Fur Management Section provides support to the trapping industry and requires specialized capital equipment purchases.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	10	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	10	-	-	-
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
CONSERVATION EDUCATION & RESOURCE DEV.				
Equipment Acquisition				
Headquarters				
Video Equipment				
Yellowknife	10	-	-	10
Total Region	10	-	-	10
Total Acquisition of Equipment	10	-	-	10
TOTAL ACTIVITY	10	-	-	10

POLLUTION CONTROL

Pollution Control administers the Environmental Protection Act and the Pesticide Act in its effort to maintain the environmental quality that the North now enjoys. Many of its programs are set up to monitor and regulate activities that adversely or have the potential to adversely affect the natural environment. Particular emphasis is placed on control of spills of contaminants, management of hazardous wastes, air pollution and control of pesticides. For these activities the division requires safety and other technical equipment.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	12
Acquisition of Equipment	39	25	18	18	-
Contributions	-	-	-	-	-
Total Capital Expenditures	39	25	18	18	12
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
POLLUTION CONTROL				
Equipment Acquisition				
Headquarters				
Tools/Equipment				
Var (HQ)	25	-	-	25
Total Region	25	-	-	25
Total Acquisition of Equipment	25	-	-	25
TOTAL ACTIVITY	25	-	-	25

FIELD OPERATIONS

Field Operations is responsible for the delivery of departmental programs at the regional and area level. It is the principal point of contact, for the department, with resource harvesters.

The works and equipment obtained through capital funding provide facilities and mobile equipment necessary to deliver these programs to the harvesters, both in the community, and on the land.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	666	60	60	27
Acquisition of Equipment	85	504	272	272	84
Contributions	-	-	-	-	-
Total Capital Expenditures	252	1,170	332	332	111
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FIELD OPERATIONS				
Buildings & Works				
Fort Smith				
Renovate Office Fort Smith	30	-	30	60
Mobile Equipment Storage Fort Smith	30	10	-	40
Office/Warehouse Complex Lac La Martre	250	-	510	760
Total Region	310	10	540	860
Inuvik				
Renovate Base Fort Good Hope	100	-	-	100
Total Region	100	-	-	100
Baffin				
Office Pond Inlet	80	-	494	574
Total Region	80	-	494	574
Kitikmeot				
Renovate Office Cambridge Bay	164	-	-	164
Renovate Office Coppermine	12	-	172	184
Total Region	176	-	172	348
Total Buildings and Works	666	10	1,206	1,882

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Mobile Equipment Var (HQ)	21	-	-	21
Total Region	21	-	-	21
Fort Smith				
Mobile Equipment Var Fort Smith	78	-	-	78
Mobile Equipment Fort Simpson	34	-	-	34
Total Region	112	-	-	112
Inuvik				
Mobile Equipment Norman Wells	63	-	-	63
Computer Equipment Norman Wells	20	-	-	20
Mobile Equipment Var Inuvik	59	-	-	59
Total Region	142	-	-	142
Baffin				
Mobile Equipment Var Baffin	87	-	-	87
Total Region	87	-	-	87
Keewatin				
Mobile Equipment Var Keewatin	77	-	-	77

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	77	-	-	77
Kitikmeot				
Mobile Equipment				
Var Kitikmeot	65	-	-	65
Total Region	65	-	-	65
Total Acquisition of Equipment	504	-	-	504
TOTAL ACTIVITY	1,170	10	1,206	2,386

FOREST FIRE MANAGEMENT

Forest Fire Management is responsible for all activity related to forest fire management in the Northwest Territories. The facilities required for this program include air tanker bases, helicopter bases, bunkhouses and camps, lookout towers, remote weather stations, lightning detectors, and a large quantity and variety of equipment for use by ground and air crews. The works and equipment obtained through capital funding provide the department with fire response capabilities strategically located to service all areas of the forest fire zone of the Northwest Territories.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	110	579	276	196	976
Acquisition of Equipment	42	392	276	280	313
Contributions	-	-	-	-	-
Total Capital Expenditures	76	971	552	476	1,289
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FOREST FIRE MANAGEMENT				
Buildings & Works				
Fort Smith				
Fueling System				
Wrigley	200	85	-	285
Bunkhouse Renovations				
Fort Liard	5	-	40	45
Renovate Crew Hut				
Fort Providence	30	-	-	30
O'Connor Lake Satellite Base				
Fort Resolution	54	-	25	79
Drumlin Lake Satellite base				
Hay River	55	-	-	55
Total Region	344	85	65	494
Inuvik				
Storage and Other Facilities ATB				
Inuvik	200	25	125	350
Base				
Fort McPherson	35	95	432	562
Total Region	235	120	557	912
Total Buildings and Works	579	205	622	1,406
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Var (HQ)	121	-	-	121
Communications Equipment				
Var (HQ)	191	-	-	191
Fire Equipment				
Var (HQ)	30	-	-	30

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Computer Equipment				
Var (HQ)	50	-	-	50
Total Region	392	-	-	392
Total Acquisition of Equipment	392	-	-	392
TOTAL ACTIVITY	971	205	622	1,798

FOREST MANAGEMENT

Forest Management is responsible for managing the Forest Resources of the Northwest Territories, including: forest inventories, forest management plans, silviculture programs and the related licence and fee administration.

The equipment acquired for the program provides transportation into the forested areas of the Territories for field work.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	32	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	32	-	-	-
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FOREST MANAGEMENT				
Equipment Acquisition				
Headquarters				
Minor Mobile Equipment				
Yellowknife	7	-	-	7
Vehicle				
Yellowknife	25	-	-	25
Total Region	32	-	-	32
Total Acquisition of Equipment	32	-	-	32
TOTAL ACTIVITY	32	-	-	32

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	-	654	335	80	-	176
Acquisition of Equipment	522	112	142	87	77	65
Contributions	-	-	-	-	-	-
TOTAL CAPITAL	522	766	477	167	77	241

Municipal and Community Affairs

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the department are responsible for the development of local governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out municipal responsibilities, to provide their public programs and services essential to good community life, and to deal effectively with other governments and organizations.

DEPARTMENT GOALS

1. Competent and capable local governments, able to govern their communities credibly and to provide for the delivery of municipal programs and services within legislative, administrative and financial standards.

2. Sport and recreation facilities, programs, services and leadership skills which contribute to the well-being of individuals and the quality of life of residents of the NWT.

3. Attractive, safe and healthy human settlements necessary for the social and economic development of NWT communities.

4. Communities with the appropriate technical and financial resources to guide the future use and development of land within municipal boundaries and to achieve local priorities and objectives that are consistent with territorial policies and priorities.

5. Crown lands transferred to community control, where practicable, and made available, when needed, to the public on an equitable basis.

6. Communities and governments which can respond to civil emergencies.

ENVIRONMENT

The Department of Municipal and Community Affairs provides capital assistance, advisory support and guidance to municipal governments for the purpose of obtaining municipal infrastructure. In providing this assistance, the department may delegate management authority and responsibility to the municipal government in response to local willingness and capabilities. The department provides support to municipal governments in the following program areas: the co-ordination of capital planning; comprehensive community planning; planning and lands administration; municipal engineering for water and sanitation, municipal buildings, and roads projects; air photography, community control surveys, mapping and legal surveys; planning and acquisition of recreation facilities; and the acquisition of private lands for government or community development purposes.

DEPARTMENTAL OVERVIEW

ENVIRONMENT (continued)

The department and its clients continue to be challenged to maximize cost effectiveness in the planning and utilization of municipal capital infrastructure in harsh arctic conditions. In particular, the proper management and operation of existing municipal infrastructure is important to the efficient functioning of a municipality.

In the still undeveloped economy of the Northwest Territories, municipal capital projects remain an important stimulus to short term employment and economic growth at the local level.

ASSUMPTIONS

The continuing need for a partnership between local governments and the Department of Municipal and Community Affairs is based substantially on the following assumptions:

- local government's aspirations for increased authority and management control at the community level.

- the GNWT's desire to provide increased authority and management control to communities as identified in the Strength at Two Levels Report.

- the ongoing need for progressive development of local political leadership, accountability and administrative competence of municipal administrations in the use of its limited human, financial and systems resources.

The department's capital resources in 1993-94 are insufficient to respond to all identified basic needs, infrastructure requirements to address community population growth, and the on-going replacement of aging infrastructure. However, the department's comprehensive capital planning process has identified, through consultation with local councils, the most urgent project needs for the 1993-94 fiscal year. These projects are included in the department's 1993-94 capital estimates.

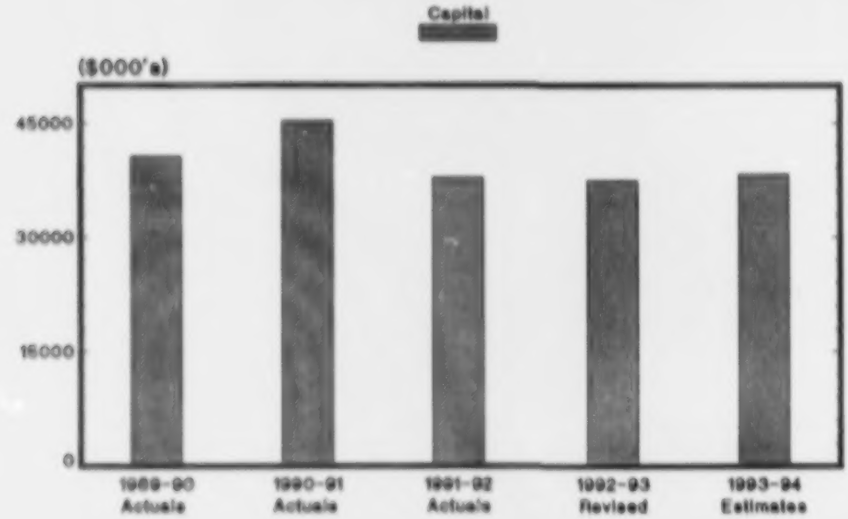
For the 1993-94 fiscal year, the department is continuing to emphasize the opportunities available for local governments to undertake directly the management and delivery of capital projects. This delegation of authority will be based on the willingness and the ability of the local governments to accept full, partial or limited authority for the capital projects.

Although the department's priority for the 1993-94 capital estimates continues to be the water and sanitation, the sport and recreation, the public building construction, and the land development projects, there has been some increased emphasis placed on providing mobile equipment for: public health and fire protection; the acquisition of additional housing for municipal staff; the construction of community offices; and road construction in tax-based and non tax-based municipalities.

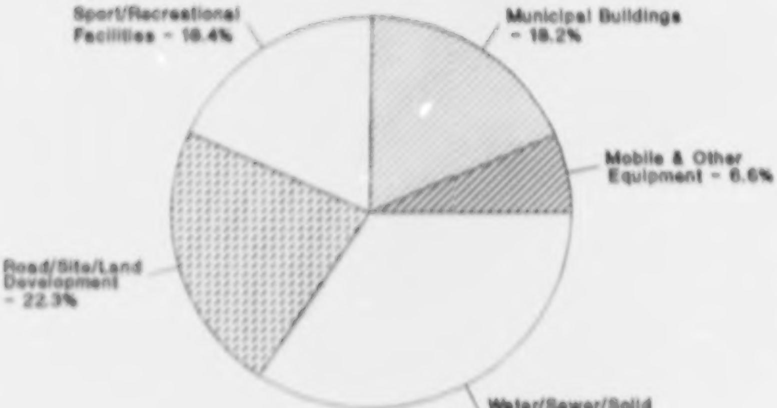
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To complete the development of an alternative emergency communications system for communities around the Great Slave Lake.
Community Works and Capital Planning	To implement the Municipal Capital Assistance Policy effective April 1, 1994 in all communities affected by the policy.
Community Planning	To create a supply of serviced land through the design and construction of an estimated 367 lots in various communities.
	To complete approximately eight land use planning studies.
Surveys and Mapping	To compile air photography of twenty-three communities, control surveys of four communities and mapping of four communities for planning and land use purposes.
Sport and Recreation	To implement revised capital standards and critiera as a result of the recently approved Municipal Capital Assistance Policy.
Lands	To implement revisions to the Commissioner's Land Regulations concerning the management of quarries on Commissioner's Land.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	24,417	24,346	22,932	23,829
Acquisition of Equipment	(28)	1,543	2,135	1,974	2,293
Contributions	12	12,316	10,951	11,445	11,714
Total Capital Expenditures	2	38,276	37,432	36,351	37,836
Capital Recoveries	57	581	369	454	129

*% Change from Revised Forecast to 1993-94 Capital Estimates

DIRECTORATE

The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental capital programs and policies.

Under the Directorate, the Emergency Measures organization coordinates the activation of emergency plans and maintains an inventory of specialized equipment which is made available in the event of civil emergencies.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	87	-	-	-
Acquisition of Equipment	-	30	30	30	9
Contributions	-	-	-	-	-
Total Capital Expenditures	290	117	30	30	9
Capital Recoveries	293	59	15	15	(23)

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Buildings & Works				
Headquarters				
Emergency Operations Centre Var (HQ)	87	-	-	87
Total Region	87	-	-	87
Total Buildings and Works	87	-	-	87
Equipment Acquisition				
Headquarters				
Emergency Measures Equipment Var (HQ)	30	-	-	30
Total Region	30	-	-	30
Total Acquisition of Equipment	30	-	-	30
TOTAL ACTIVITY	117	-	-	117

COMMUNITY WORKS AND CAPITAL PLANNING

Community Works and Capital Planning is responsible to:

i. develop and co-ordinate the departmental capital planning and allocation processes in a manner that is both technically sound and politically responsive to community and territorial levels of government;

ii. develop and implement the municipal engineering programs of the department (fire protection, public buildings, water and sanitation, mobile equipment, roads; solid wastes);

[illegible]inate the review of the departments Capital Program Standards and Criteria;

iv. provide sound and technical advice to the Deputy Minister, directors and superintendents of the Department of Municipal and Community Affairs;

v. promote and assist, through meetings and training sessions, and the application of the Community Works Management System, cost-effective and comprehensive capital planning at the community/municipal level;

vi. manage the Water and Sewer Subsidy Program for Cities, Towns and Villages; and

vii. manage the Private Service Connection Assistance Program.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(7)	11,697	12,608	11,310	11,717
Acquisition of Equipment	(28)	1,513	2,105	1,944	2,257
Contributions	7	11,019	10,342	10,810	10,780
Total Capital Expenditures	(3)	24,229	25,055	24,064	24,754
Capital Recoveries	109	155	74	74	70

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING				
Buildings & Works				
Headquarters				
Technical Studies, Water/Sewer				
Var (HQ)	190	-	-	190
Total Region	190	-	-	190
Fort Smith				
Garage Renovation				
Lac La Martre	40	175	2	217
Parking Garage - 2 Bay				
Wrigley	2	454	-	456
Maintenance Garage				
Snare Lake	5	647	-	652
Maintenance/Equipment Garage				
Jean Marie River	160	378	4	542
Community Office				
Lac La Martre	485	522	5	1,012
Water Pumphouse/Truckfill				
Rae Lakes	325	132	10	467
Water Supply Improvements				
Wrigley	60	-	265	325
Water Supply Improvements				
Fort Providence	10	772	-	782
Sewage/Solid Waste Upgrading				
Rae/Edzo	540	60	410	1,010
Sewage/Solid Waste Site				
Fort Resolution	85	22	5	112
Sewage/Solid Waste Site				
Snare Lake	100	60	5	165
Sewage/Solid Waste				
Lutselk'e	450	485	310	1,245

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Sewage/Solid Waste Disposal Site				
Trout Lake	380	382	110	872
Firehall				
Fort Liard	60	26	455	541
Firehall				
Fort Resolution	5	450	-	455
Water Intake				
Lac La Martre	30	-	-	30
Total Region	2,737	4,565	1,581	8,883
Inuvik				
Garage Upgrading				
Fort Norman	5	-	50	55
Maintenance Garage Renovations				
Arctic Red River	162	67	-	229
Staff Houses Repair				
Fort Norman	105	-	3	108
Pumping Station & Intake Upgrading				
Fort Norman	7	426	-	433
Sewage/Solid Waste Improvement				
Paulatuk	310	100	265	675
Solid Waste Extension				
Fort Norman	45	10	-	55
Solidwaste Site Improvement				
Fort Franklin	20	-	75	95
Solid Waste Improvements				
Fort Good Hope	45	-	-	45
Firehall Construction				
Fort Good Hope	450	37	5	492
Total Region	1,149	640	398	2,187
Baffin				
3 Bay Parking Garage Renovation				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Igloolik	3	127	-	130
Maintenance Garage				
Sanikiluaq	40	-	455	495
2 Bay Maintenance Garage				
Arctic Bay	35	-	490	525
Garage Floor/Office				
Lake Harbour	40	-	-	40
Staff House Renovation				
Igloolik	75	75	-	150
Staff House Renovations				
Arctic Bay	140	-	-	140
Hamlet Office/Firehall Complex				
Pond Inlet	5	-	1,575	1,580
Hamlet Office				
Resolute	40	-	455	495
Hamlet Office				
Arctic Bay	360	638	10	1,008
Hamlet Office				
Hall Beach	868	101	5	974
Increase Reservoir Storage				
Igloolik	50	972	5	1,027
Water Supply Improvements				
Lake Harbour	70	-	715	785
Upgrade Truckfill (Fire Pumps)				
Sanikiluaq	15	-	135	150
Relocate Pipeline/Incr. Storage				
Cape Dorset	15	1,748	-	1,763
Sewage Disposal Facility				
Pangnirtung	10	-	700	710
Solid Waste/Relocation Roadworks				
Pond Inlet	205	237	200	642
Sewage Lagoon Expansion				
Grise Fiord	30	-	100	130
Solid Waste Disposal				
Broughton Island	70	176	-	246

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Solid Waste Improvements				
Clyde River	45	89	-	134
Sanitation Site Study				
Pangnirtung	20	-	-	20
2-Bay Firehall				
Cape Dorset	450	4	5	459
Firehall				
Grise Fiord	5	474	-	479
Total Region	2,591	4,641	4,850	12,082
Keewatin				
Staff House Renovations				
Rankin Inlet	75	78	-	153
Staff House Retrofit				
Baker Lake	30	60	-	90
Hamlet Office Renovations/Expansion				
Coral Harbour	300	35	5	340
Hamlet Office Expansion				
Whale Cove	45	-	455	500
Nipissar Lake Water System Modifications				
Rankin Inlet	150	-	1,510	1,660
Wolf Creek Water Supply Source				
Arviat	300	308	2	610
Sewage Lift Station & Emergency Storage				
Baker Lake	50	5	455	510
Utilidor-PVC Replacement				
Rankin Inlet	610	330	5	945
Sewage Disposal Improvements				
Chesterfield Inlet	170	40	5	215
Sewage Disposal Improvements				
Rankin Inlet	150	-	2,010	2,160
Solid Waste Improvements				
Chesterfield Inlet	75	-	-	75
Solid Waste/Sewage Improvements				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Coral Harbour	75	-	-	75
Sewage/Solid Waste Improvement				
Repulse Bay	250	3	360	613
Firehall Expansion				
Whale Cove	10	-	65	75
New Firehall				
Chesterfield Inlet	45	-	560	605
Water Improvements - Williamson Lake				
Rankin Inlet	10	2,302	-	2,312
Total Region	2,345	3,161	5,432	10,938
Kitikmeot				
3-Bay Parking Garage				
Cambridge Bay	400	25	2	427
2-Bay Maintenance Garage				
Gjoa Haven	450	40	2	492
2-Bay Maintenance Garage				
Coppermine	450	25	5	480
Maintenance Garage Retrofit				
Holman Island	150	20	5	175
Maintenance Garage Retrofit				
Taloyoak	120	20	5	145
Hamlet House Upgrades (2)				
Taloyoak	70	20	100	190
Hamlet House Retrofit				
Gjoa Haven	20	-	105	125
Water Supply and Storage Improvements				
Cambridge Bay	40	40	770	850
Water Source Improvements				
Gjoa Haven	5	771	-	776
Water Intake/Supplyline Improvements				
Taloyoak	5	235	-	240
Sewage/Solid Waste Improvements				
Pelly Bay	200	40	220	460

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Solid Waste Improvements				
Holman Island	200	-	5	205
2-Bay Firehall				
Coppermine	550	25	5	580
2-Bay Firehall				
Cambridge Bay	25	-	555	580
Total Region	2,685	1,261	1,779	5,725
Total Buildings and Works	11,697	14,268	14,040	40,005
Equipment Acquisition				
Fort Smith				
Mobile Equipment (Various)				
Var Fort Smith	422	-	-	422
Total Region	422	-	-	422
Inuvik				
Mobile Equipment (Various)				
Var Inuvik	16	-	-	16
Total Region	16	-	-	16
Keewatin				
Mobile Equipment (Various)				
Var Keewatin	775	-	-	775
Total Region	775	-	-	775
Kitikmeot				
Mobile Equipment (Various)				
Var Kitikmeot	300	-	-	300
Total Region	300	-	-	300

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Acquisition of Equipment	1,513	-	-	1,513
Contributions				
Headquarters				
C.B.D. Sewer/Water Upgrading Yellowknife	1,200	12,559	4,100	17,859
Lift Station Frame Lake South Yellowknife	1,020	-	-	1,020
Upgrade Pumphouse #1 Yellowknife	875	-	1,400	2,275
Niven Lake Reclamation Yellowknife	600	26	400	1,026
Fiddler's Lagoon System Expansion Yellowknife	180	-	3,000	3,180
Private Service Connection Assistance Var (HQ)	100	-	-	100
Road/Sidewalk Construction Yellowknife	804	-	-	804
Total Region	4,779	12,585	8,900	26,264
Fort Smith				
Main Street Construction Fort Simpson	100	-	-	100
Non-Arterial Road Paving - Island Fort Simpson	25	-	-	25
Woodland Drive Re-Paving Hay River	75	-	-	75
S. Expan. Area 4 Trunk Extension Hay River	40	-	210	250
Woodland Drive Sewer Replacement Hay River	33	-	250	283
New Water Treatment Plant Fort Smith	1,370	3,713	5	5,088
W/S Infrastucture Assessment				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Fort Smith	30	-	-	30
Total Region	1,673	3,713	465	5,851
Inuvik				
Access Road to New Solid Waste Site Inuvik	30	-	-	30
MacKenzie Drive Road Surfacing/Sidewalks Norman Wells	150	-	-	150
Booster/Truckfill Station Replacement Norman Wells	10	2,412	-	2,422
MacKenzie River Water Supply Norman Wells	535	-	10	545
Rectify Mainline Valves Norman Wells	65	-	-	65
Water Storage Tank Relining Norman Wells	75	-	-	75
Trunk Main Foundation Replacement Inuvik	50	50	50	150
Water Meter Installations Inuvik	228	-	272	500
Lake B Pipeline Inuvik	75	-	75	150
Sewer Upgrade Norman Wells	250	-	-	250
Total Region	1,468	2,462	407	4,337
Baffin				
Maintenance Garage Iqaluit	700	50	-	750
Paving Arterial Roads Iqaluit	500	-	-	500
Twin Supply Main Iqaluit	40	-	510	550

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Replace Collapsed Sewer Pipe				
Iqaluit	520	-	-	520
W/S Turnover Commitments				
Iqaluit	400	-	-	400
Sewage Treatment Facility Upgrading				
Iqaluit	50	70	510	630
Mobile Equipment (Various)				
Var Baffin	889	-	-	889
Total Region	3,099	120	1,020	4,239
Total Contributions	11,019	18,880	10,792	40,691
TOTAL ACTIVITY	24,229	33,148	24,832	82,209

COMMUNITY PLANNING

The Community Planning Division advises and guides communities in the development, control and use of land within their boundaries. Technical assistance and capital funding is made available in the preparation and administration of community plans and zoning by-laws. The planners assist the community councils to identify and plan for land development projects and new roads.

Capital funding is provided for hamlets, charter communities and settlements to develop building lots, construct new roads, upgrade existing roads, correct drainage problems and protect areas from erosion.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(11)	5,406	6,089	6,064	5,602
Acquisition of Equipment	-	-	-	-	-
Contributions	600	35	5	30	160
Total Capital Expenditures	(11)	5,441	6,094	6,094	5,762
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY PLANNING				
Buildings & Works				
Headquarters				
Community Planning				
Var (HQ)	25	-	-	25
Total Region	25	-	-	25
Fort Smith				
Community Plans				
Var Fort Smith	90	-	-	90
Community Road Upgrading				
Fort Liard	10	-	-	10
Bay Island Bridge Repairs				
Rae/Edzo	30	-	-	30
Construction Area III and IV				
Rae/Edzo	48	-	-	48
New Development Area, Phases I and II				
Detah	100	-	-	100
Area V: Residential Subdivision				
Rae/Edzo	30	-	-	30
Land/Road/Site (Various)				
Var Fort Smith	450	-	-	450
Total Region	758	-	-	758
Inuvik				
Community Plans				
Var Inuvik	85	-	-	85
Land/Road/Site (Various)				
Var Inuvik	912	-	-	912
Total Region	997	-	-	997

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Community Plans/Studies Var Baffin	90	-	-	90
Kugalak Valley Road Cape Dorset	104	-	-	104
Access to New Gravel Pit Cape Dorset	120	-	-	120
Access to New Gravel Pit Pangnirtung	10	-	-	10
Drainage Improvements Arctic Bay	100	-	-	100
Residential Area 4 Arctic Bay	20	-	-	20
Residential Area 1 & 2 Clyde River	40	-	-	40
Mixed Use Area 3 Hall Beach	198	-	-	198
Residential Land Development Igloolik	20	-	-	20
Duval River Residential Subdivision Pangnirtung	157	-	-	157
Residential Land Development Resolute	20	-	-	20
Residential Subdivision Lake Harbour	50	-	-	50
East Duval River : Residential Pangnirtung	5	-	-	5
Community Site Re-development Broughton Island	120	-	-	120
Land/Road/Site (Various) Var Baffin	394	-	-	394
Total Region	1,448	-	-	1,448

DETAIL OF CAPITAL
(\$000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Community Plans				
Var Keewatin	40	-	-	40
Snow Fencing/Evaluation				
Baker Lake	25	-	-	25
Arena Area Land Development				
Arviat	183	-	-	183
Industrial Subdivision				
Arviat	46	-	-	46
Core Redevelopment				
Rankin Inlet	50	-	-	50
Nuvuk Residential Subdivision				
Rankin Inlet	215	-	-	215
Industrial Subdivision				
Rankin Inlet	5	-	-	5
Shoreline Residential Subdivision				
Repulse Bay	230	-	-	230
Quangami Residential Subdivision				
Whale Cove	109	-	-	109
Land/Road/Site (Various)				
Var Keewatin	445	-	-	445
Total Region	1,348	-	-	1,348
Kitikmeot				
Community Plans				
Var Kitikmeot	40	-	-	40
Development Area 2, N-E Residential				
Pelly Bay	400	-	-	400
Land/Road/Site (Various)				
Var Kitikmeot	390	-	-	390
Total Region	830	-	-	830
Total Buildings and Works	5,406	-	-	5,406

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Contributions				
Headquarters				
Community Plans Tax Based Var (HQ)	10	-	-	10
General Plan Five Year (1993) Review Yellowknife	25	-	-	25
Total Region	35	-	-	35
Total Contributions	35	-	-	35
TOTAL ACTIVITY	5,441	-	-	5,441

SURVEYS AND MAPPING

The Surveys and Mapping Division is responsible for the provision of mapping and legal survey services enabling stable planning and development of municipal infrastructure and the management and orderly disposition of lands.

The division is also responsible for the provision of an overall mapping and legal survey system and service for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping. These services include air photography, community control surveys, mapping, legal surveys, and related matters.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	22	992	814	767	839
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	22	992	814	767	839
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
	SURVEYS AND MAPPING			
Buildings & Works				
Headquarters				
Mapping and Aerial Photography Var (HQ)	532	-	-	532
Legal & Control Surveys Var (HQ)	460	-	-	460
Total Region	992	-	-	992
Total Buildings and Works	992	-	-	992
TOTAL ACTIVITY	992	-	-	992

SPORT AND RECREATION

The Sport and Recreation Division is responsible in headquarters and the regions to provide advice and assistance in the planning, building and operation of recreation facilities. Funding in this activity is for the construction of community halls, community gyms, arenas, seasonal pools and pool shelters, curling rinks, community outdoor play and sport areas in accordance with capital standards and criteria and to assist communities to undertake recreation master plans and feasibility studies.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	34	5,815	4,347	4,421	5,209
Acquisition of Equipment	-	-	-	-	27
Contributions	101	1,212	604	605	774
Total Capital Expenditures	42	7,027	4,951	5,026	6,010
Capital Recoveries	55	317	205	290	17

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

SPORT AND RECREATION

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Buildings & Works				
Fort Smith				
Community Assembly Building Nahanni Butte	150	-	152	302
Primary Gym/Office Snare Lake	15	10	1,305	1,330
Community Assembly Building Trout Lake	5	57	-	62
Community Assembly Building Kakisa	270	-	1	271
Arena Lac La Martre	90	10	1,855	1,955
Total Region	530	77	3,313	3,920
Inuvik				
Gymnasium Floor Repairs Sachs Harbour	10	105	-	115
Arena Paulatuk	15	1	2,100	2,116
Above Ground Pool and Enclosure Fort Franklin	100	-	-	100
Total Region	125	106	2,100	2,331
Baffin				
Arena Arctic Bay	100	-	1,510	1,610
Community Hall Clyde River	860	750	5	1,615
Arena Broughton Island	15	-	1,610	1,625

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Arena				
Sanikiluaq	950	102	511	1,563
Total Region	1,925	852	3,636	6,413
Keewatin				
Recreation Centre Renovations				
Baker Lake	225	-	-	225
Arena				
Chesterfield Inlet	5	1,930	-	1,935
Arena				
Whale Cove	150	50	1,925	2,125
Above Ground Pool and Enclosure				
Baker Lake	100	-	-	100
Above Ground Pool and Enclosure				
Rankin Inlet	30	-	-	30
Total Region	510	1,980	1,925	4,415
Kitikmeot				
Arena/Curling Rink				
Gjoa Haven	400	2,190	5	2,595
Arena				
Pelly Bay	2,305	207	10	2,522
Arena Renovation				
Coppermine	20	-	355	375
Total Region	2,725	2,397	370	5,492
Total Buildings and Works	5,815	5,412	11,344	22,571
Contributions				
Headquarters				
Community Recreation Planning				
Var (HQ)	30	-	-	30

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Recreation Pools - Var (HQ)				
Var (HQ)	30	-	-	30
Open Play Space Program (Tax-Based)				
Var (HQ)	85	-	-	85
Minor Additional Facilities (Tax-Based)				
Var (HQ)	100	-	-	100
Total Region	245	-	-	245
Fort Smith				
Minor Additional Facilities				
Var Fort Smith	40	-	-	40
Major Facility Renovations				
Hay River	200	-	160	360
Open Play Space Program				
Var Fort Smith	40	-	-	40
Curling Rink/Facilities Renovations				
Fort Smith	182	-	500	682
Total Region	462	-	660	1,122
Inuvik				
Minor Additional Facilities				
Var Inuvik	40	-	-	40
Recreation Complex				
Inuvik	200	-	2,177	2,377
Open Play Space Program				
Var Inuvik	40	-	-	40
Total Region	280	-	2,177	2,457
Baffin				
Open Play Space Program				
Var Baffin	25	-	-	25
Minor Additional Facilities				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Var Baffin	40	-	-	40
Total Region	65	-	-	65
Keewatin				
Minor Additional Facilities				
Var Keewatin	40	-	-	40
Open Play Space Program				
Var Keewatin	40	-	-	40
Total Region	80	-	-	80
Kitikmeot				
Open Play Space Program				
Var Kitikmeot	40	-	-	40
Minor Additional Facilities				
Var Kitikmeot	40	-	-	40
Total Region	80	-	-	80
Total Contributions	1,212	-	2,837	4,049
TOTAL ACTIVITY	7,027	5,412	14,181	26,620

LANDS

The Lands Division is responsible for acquiring private lands in various communities for government purposes and/or community development purposes, and for the clean-up and restoration of Commissioner's lands, if required, for environmental reasons or to make the lands available for disposal to the public.

As well, this Division provides assistance to tax-based municipalities with respect to carrying out site investigations of granular resources (quarry) sites and preparing management restoration plans. Management restoration plans are also carried out in non tax-based communities where the local quarry is not administered by the Department of Public Works under the Community Granular Program.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(14)	420	488	370	462
Acquisition of Equipment	-	-	-	-	-
Contributions	-	50	-	-	-
Total Capital Expenditures	(4)	470	488	370	462
Capital Recoveries	(33)	50	75	75	65

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LANDS				
Buildings & Works				
Headquarters				
Purchase of Land				
Var (HQ)	400	-	-	400
Site Restorations				
Var (HQ)	20	-	-	20
Total Region	420	-	-	420
Total Buildings and Works	420	-	-	420
Contributions				
Headquarters				
Granular Materials Studies (Tax-Based)				
Var (HQ)	50	-	-	50
Total Region	50	-	-	50
Total Contributions	50	-	-	50
TOTAL ACTIVITY	470	-	-	470

CAPITAL RECOVERIES
($000)

	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actuals
Capital Recoveries				
Sale of Assets				
Sale of Assets	50	75	75	65
Total Sale of Assets	50	75	75	65
Other Recoveries				
Large Community Hall - Clyde River	55	100	100	-
Medium Arena - Chesterfield Inlet	-	105	105	-
Arena, Pelly Bay	85	-	85	-
Arena, Sanikiluaq	109	-	-	-
Recreation Centre, Baker Lake	68	-	-	-
Community Recreation Facilities	-	-	-	17
Emergency Measures	59	15	15	(23)
Mobile Equipment - Various Kitikmeot	-	74	74	-
Utilidor - PVC Replacement	155	-	-	-
Total Other Recoveries	531	294	379	(6)
Other Capital Recoveries				
Fire Pumper Truck - Aklavik	-	-	-	70
Total Other Capital Recoveries	-	-	-	70
Capital Recoveries	581	369	454	129

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	1,714	4,025	2,271	5,964	4,203	6,240
Acquisition of Equipment	30	422	16	-	775	300
Contributions	5,109	2,135	1,748	3,164	80	80
TOTAL CAPITAL	6,853	6,582	4,035	9,128	5,058	6,620

Health

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

The Minister of Health is accountable for assisting residents of the Northwest Territories to attain, maintain or regain their highest achievable health status.

DEPARTMENTAL GOALS

1. Northwest Territories' residents have a physical, social and spiritual environment in which they can attain, regain and preserve their health and well-being.

2. The public, both individually and collectively, assumes responsibility for its health.

3. The public is involved in the planning and administration of health programs and services.

4. Public health programs and policies are in place to protect the health of Northwest Territories residents.

5. Individuals, families and communities are assured access to appropriate therapeutic and rehabilitative services and care.

The characteristics of the NWT population differ dramatically from Canada as a whole. These differences influence the pattern of health problems and ultimately the provision of health services. The Department of Health is currently designing a health system model which will ensure that NWT residents have access to services and receive care from the most appropriate care-giver in the most appropriate setting at the right time, and in the most efficient and economical manner. In order to accomplish this, it is necessary to provide and to ensure the appropriate maintenance of suitably-equipped health facilities.

There are 6 hospitals in the NWT which provide inpatient care at the general hospital level; Stanton Yellowknife Hospital is the principal regional referral centre with a core of specialty services. There are also 43 health centres and 8 health stations located in NWT communities, from which primary health care is delivered. The Department of Health also supports the operation of 8 medical boarding homes in both the NWT and southern locations. There are 6 Regional Hospital/Health Boards and 2 public administrations (Fort Smith and MacKenzie Regional Health Services) which are responsible for the delivery of most health programs and services.

In order to support the developing health services model, there are infrastructure costs which will be assigned to the projects as they are approved and implemented. These costs may be expensive initially, but over time, will provide economies which will aid in containing the cost of health services.

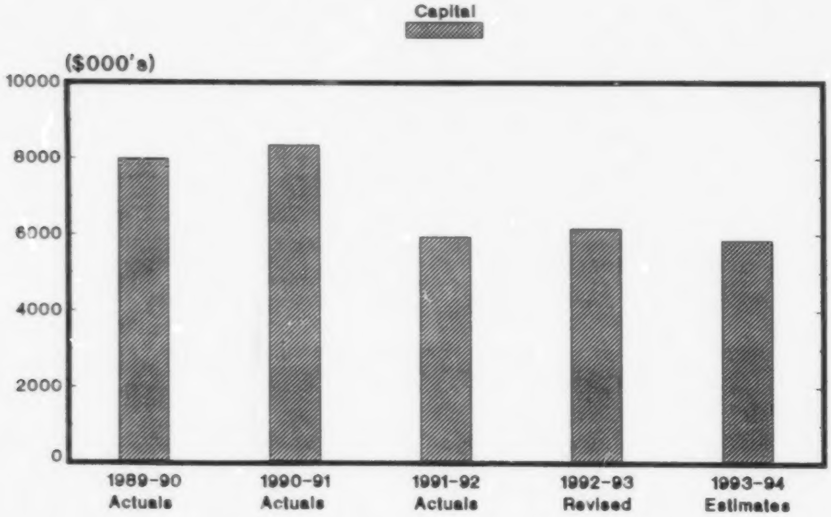
During implementation of the Capital Plan, the Department of Health will continue to collaborate with Hospital/Health Boards and community governments in the planning and management of capital projects. The Department of Health promotes the development of community, regional and territorial health service plans as the basis for sound capital planning. The rehabilitation and extension of the life of existing health facilities will be the primary focus of the Capital Plan.

DEFINITIVE OBJECTIVES

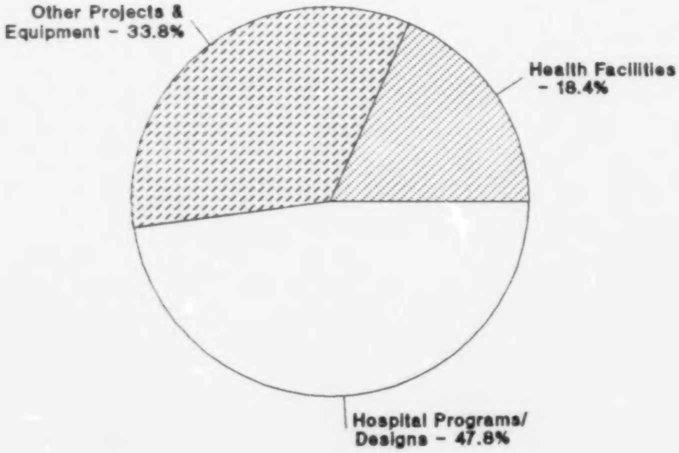
Activity	**Objectives**
Territorial Hospital Insurance Services	To prepare a Master Capital Plan and update the 20 Year Capital Needs Study for NWT health facilities and equipment. To collaborate with the Inuvik Regional Health Board and MacKenzie Regional Health Service in the development of a strategic Community/Regional Health Services Plan. To complete the facility program for the renovation of the Fort Providence and Arviat Health Centres, and complete the design for the renovation or replacement of the Fort Good Hope Health Centre. To complete a facility program for the Fort Simpson Hospital, following the completion of the Community Health Services Plan. To develop a functional program for the Baffin Regional Hospital, following the completion of the Regional Health Services Plan. To develop a functional program for the Keewatin Regional Health Centre, following the completion of the Regional Health Services Plan. To complete the design for the replacement of the Clyde River Health Centre. To install an oxygen concentrator at the Stanton Yellowknife Hospital. To replace the Radiographic and Fluoroscopic X-ray equipment at the Inuvik Regional Hospital. To complete the renovation of the Rankin Inlet Health Centre to accommodate the Pilot Birthing Project.

This Page Left intentionally Blank

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(10)	4,644	5,174	4,629	4,761
Acquisition of Equipment	21	1,206	995	1,070	1,001
Contributions	-	-	-	-	177
Total Capital Expenditures	(5)	5,850	6,169	5,699	5,939
Capital Recoveries	(100)	-	200	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

TERRITORIAL HOSPITAL INSURANCE SERVICES

The Department of Health funds insured inpatient and outpatient services, and extended and chronic care services, through the Territorial Hospital Insurance Services activity. The Department of Health's capital responsibilities in providing these services are budgeted for under this activity.

The projects proposed for 1993-94 will include the completion of community and regional health plans for the Inuvik, Deh Cho, Fort Smith and Yellowknife Regions; completion of a renovation to a health centre in the Keewatin Region; initiation of functional programming for major facilities in the Baffin, Keewatin and Deh Cho regions; installation of new or replacement of major medical equipment in health facilities in Inuvik and Yellowknife; and replacement of medical equipment and mobile equipment at various health facilities.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(10)	4,644	5,174	4,629	4,761
Acquisition of Equipment	21	1,206	995	1,070	1,001
Contributions	-	-	-	-	177
Total Capital Expenditures	(5)	5,850	6,169	5,699	5,939
Capital Recoveries	(100)	-	200	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

TERRITORIAL HOSPITAL INSURANCE SERVICES

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Buildings & Works				
Headquarters				
Code Upgrade - Fire, Health & Safety Var (HQ)	300	-	-	300
Minor Renovations - Health Facilities Var (HQ)	274	-	-	274
Oxygen Concentrator - Stanton Hospital Yellowknife	250	-	-	250
Dental Spaces - Schools Var (HQ)	110	-	-	110
Total Region	934	-	-	934
Fort Smith				
Program/Design (Reno) - Health Centre Fort Providence	30	-	1,031	1,061
Facility Program - Hospital Fort Simpson	95	-	-	95
Total Region	125	-	1,031	1,156
Inuvik				
Facility Program/Design - Health Centre Fort Good Hope	103	12	1,911	2,026
Replace Health Centre Fort McPherson	5	2,961	-	2,966
Replace X-Ray - Hospital Inuvik	410	-	10	420
Total Region	518	2,973	1,921	5,412
Baffin				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Renovation - Health Centre				
Broughton Island	8	1,426	-	1,434
Needs Study/Program - Health Centre				
Clyde River	160	27	2,850	3,037
Facility Program/Design - Hospital				
Iqaluit	1,500	584	1,200	3,284
Total Region	1,668	2,037	4,050	7,755
Keewatin				
Needs Study/Program - Health Centre				
Arviat	14	-	-	14
Facility Program/Design - Health Centre				
Rankin Inlet	1,200	150	1,000	2,350
Reno - Health Centre, Birthing Unit				
Rankin Inlet	171	140	5	316
Total Region	1,385	290	1,005	2,680
Kitikmeot				
Renovations - Health Centre				
Coppermine	14	795	3	812
Total Region	14	795	3	812
Total Buildings and Works	4,644	6,095	8,010	18,749
Equipment Acquisition				
Headquarters				
Imaging Technology - Health Services				
Var (HQ)	80	-	-	80
Computer/Systems - Health Services				
Var (HQ)	200	-	-	200
Bio Medical/General Equipment				
Var (HQ)	800	-	-	800

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Mobile Equipment - Health Centres				
Var (HQ)	126	-	-	126
Total Region	1,206	-	-	1,206
Total Acquisition of Equipment	1,206	-	-	1,206
TOTAL ACTIVITY	5,850	6,095	8,010	19,955

CAPITAL RECOVERIES
($000)

	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actuals
Capital Recoveries				
Construction Recoveries				
Winnipeg Boarding Home Replacement	-	200	-	-
Total Construction Recoveries	-	200	-	-
Capital Recoveries	-	200	-	-

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	934	125	518	1,668	1,385	14
Acquisition of Equipment	1,206	-	-	-	-	-
Contributions	-	-	-	-	-	-
TOTAL CAPITAL	2,140	125	518	1,668	1,385	14

Social Services

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Social Services is to provide services to individuals, families and communities, according to their needs, which promote healthy lifestyles and spiritual soundness, protect social well-being and further develop independence.

DEPARTMENTAL GOALS

1. Children and families are protected and supported in a manner that is in the best interests of the child, and a supportive family environment and independent lifestyle are fostered and maintained.

2. Day Care assistance is provided to eligible recipients.

3. Members of families affected by violence, including the abuser, are assisted in a manner that helps them regain a suitable level of physical and mental well-being.

4. Alcohol and drug misuse and their effects are reduced.

5. Mental health is promoted and supported at a community level.

6. The social well-being and independence of the aged, disabled and mentally handicapped are supported and promoted.

7. The basic financial needs of residents of the Northwest Territories who are unable to provide for themselves are met.

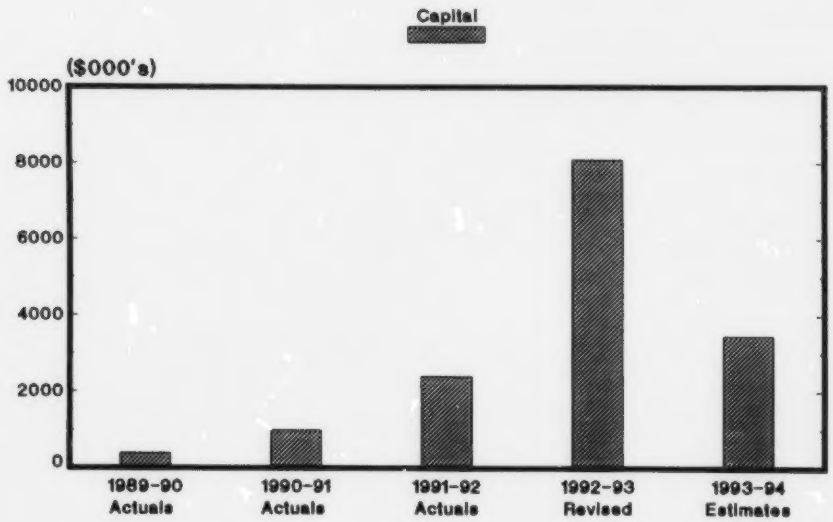
8. Alternatives to financial assistance for employable individuals who are receiving financial assistance are provided.

DEFINITIVE OBJECTIVES

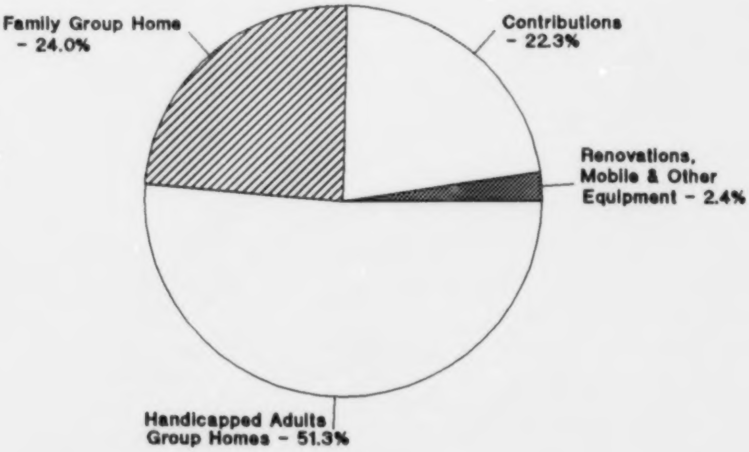
Activity	**Objectives**
Family and Children's Services	To provide funding for equipment and renovations for various Family Violence and Child Welfare facilities.
	To complete the construction of a family-model children's group home in Baker Lake.
	To commence planning and needs assessment for a Family Group Home in the Baffin Region.
Alcohol, Drugs and Community Mental Health	To provide funding for equipment and renovations for various Alcohol and Drug Counselling facilities.
Community and Family Support Services	To complete the construction of, and have ready for occupancy, the Hay River Reserve Elders' Residence.
	To commence construction of a Handicapped Adults Group Home in Rankin Inlet.
	To commence planning for a Handicapped Adults Group Home in Inuvik.
	To commence planning for Elders' Residences in Gjoa Haven and Fort Resolution.
	To provide funding for equipment and renovations for various Elders' Residences and Group Homes.

This Page Left Intentionally Blank

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(59)	2,613	6,427	6,131	777
Acquisition of Equipment	63	83	51	51	55
Contributions	(52)	772	1,608	1,653	1,564
Total Capital Expenditures	(57)	3,468	8,086	7,835	2,396
Capital Recoveries	(100)	-	1,556	1,556	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DIRECTORATE

This activity consists of the Deputy Minister's Office, Management Services and Finance and Administration support divisions, the Regional Superintendents and their support staff, and Community Social Service Workers located in territorial communities. In addition, the Directorate is responsible for Youth Initiatives programs.

The Deputy Minister's Office and associated support divisions are responsible for planning and policy development, and for the management of the department, to ensure consistent application of policies, standards, procedures, and program delivery throughout the Northwest Territories.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	18
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	18
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

FAMILY AND CHILDREN'S SERVICES

This activity is responsible for the Child Welfare, Family Violence Prevention, Day Care and Child Sexual Abuse programs.

Capital funding is provided for the construction of child welfare facilities. It is also available for the renovation and repair of the facilities, as required, to meet fire and safety standards.

Contribution funding is made available to community groups providing family violence prevention programs to meet minor renovation and equipment needs at various family violence shelters.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(44)	791	1,422	1,377	466
Acquisition of Equipment	-	-	-	-	17
Contributions	35	210	155	200	-
Total Capital Expenditures	(37)	1,001	1,577	1,577	483
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FAMILY AND CHILDREN'S SERVICES				
Buildings & Works				
Headquarters				
Renovations Child Welfare Facilities				
Var (HQ)	136	-	-	136
Total Region	136	-	-	136
Baffin				
Family Group Home				
Var Baffin	207	-	1,599	1,806
Total Region	207	-	1,599	1,806
Keewatin				
Family Group Home				
Baker Lake	448	1,200	7	1,655
Total Region	448	1,200	7	1,655
Total Buildings and Works	791	1,200	1,606	3,597
Contributions				
Headquarters				
Contributions Family Violence Programs				
Var (HQ)	210	-	-	210
Total Region	210	-	-	210
Total Contributions	210	-	-	210
TOTAL ACTIVITY	1,001	1,200	1,606	3,807

ALCOHOL DRUGS & COMMUNITY MENTAL HEALTH

This activity is responsible for Alcohol and Drug programs, Community Mental Health services, the Suicide Prevention initiative and for the provision of Clinical Services to child welfare and young offender programs.

Capital funding is provided to community groups operating alcohol and drug programs for renovations and repairs required to meet fire and safety standards. Funding is also provided to these groups to meet their capital equipment requirements.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(100)	-	4,838	4,587	275
Acquisition of Equipment	-	-	-	-	-
Contributions	5	158	150	150	81
Total Capital Expenditures	(97)	158	4,988	4,737	356
Capital Recoveries	(100)	-	1,556	1,556	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ALCOHOL DRUGS & COMMUNITY MENTAL HEALTH				
Contributions				
Headquarters				
Contributions A&D Counselling Programs Var (HQ)	158	-	-	158
Total Region	158	-	-	158
Total Contributions	158	-	-	158
TOTAL ACTIVITY	158	-	-	158

COMMUNITY AND FAMILY SUPPORT SERVICES

This activity is responsible for the provision of services and financial assistance to seniors, handicapped persons and individuals and families deemed to be in need of financial assistance.

Capital funding is available for construction of facilities for handicapped adults. Contribution funding to the Northwest Territories Housing Corporation is provided for cost sharing the construction of elders' residences with Canada Mortgage & Housing Corporation.

Furniture and equipment in various elders' residences and handicapped group homes will be replaced or augmented. Renovations will be provided as identified by need and request.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	991	1,822	167	167	36
Acquisition of Equipment	63	83	51	51	20
Contributions	(69)	404	1,303	1,303	1,483
Total Capital Expenditures	52	2,309	1,521	1,521	1,539
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY AND FAMILY SUPPORT SERVICES				
Buildings & Works				
Headquarters				
Renovations & Equipment Group Homes Var (HQ)	41	-	-	41
Total Region	41	-	-	41
Inuvik				
Handicapped Adults - Group Home Inuvik	166	-	1,599	1,765
Total Region	166	-	1,599	1,765
Keewatin				
Handicapped Adults - Group Home Rankin Inlet	1,615	129	1,305	3,049
Total Region	1,615	129	1,305	3,049
Total Buildings and Works	1,822	129	2,904	4,855
Equipment Acquisition				
Headquarters				
Equipment Elders' Residences Var (HQ)	83	-	-	83
Total Region	83	-	-	83
Total Acquisition of Equipment	83	-	-	83
Contributions				
Headquarters				
Contributions non-GNWT Elders Residences Var (HQ)	96	-	-	96

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	96	-	-	96
Fort Smith				
Elders' Residence (NWTHC) Hay River Reserve	58	552	-	610
Elders' Residence (NWTHC) Fort Resolution	100	-	872	972
Total Region	158	552	872	1,582
Kitikmeot				
Elders' Residence (NWTHC) Gjoa Haven	150	-	2,577	2,727
Total Region	150	-	2,577	2,727
Total Contributions	404	552	3,449	4,405
TOTAL ACTIVITY	2,309	681	6,353	9,343

INFORMATION ITEM

DETAILS OF CAPITAL GLOSSARY

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	Explanation
NWTHC	Northwest Territories Housing Corporation

CAPITAL RECOVERIES
($000)

	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actuals
Capital Recoveries				
Other Capital Recoveries				
Tuvvik Treatment Centre	-	1,556	1,556	-
Total Other Capital Recoveries	-	1,556	1,556	-
Capital Recoveries	-	1,556	1,556	-

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	177	-	166	207	2,063	-
Acquisition of Equipment	83	-	-	-	-	-
Contributions	464	158	-	-	-	150
TOTAL CAPITAL	724	158	166	207	2,063	150

Economic Development and Tourism

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Economic Development and Tourism have the mandate to promote and assist in the development of privately and publicly sponsored business enterprises that will create jobs and income for northern residents. Further, the Minister and the department have the mandate to encourage and promote diversification of the economy and to encourage the development of a healthy tourism industry.

DEPARTMENTAL GOALS

1. The potential of the NWTs' natural resources is developed through private sector ownership and employment where possible and public sector ownership and employment when necessary.

2. There is awareness of economic development opportunities and constraints, and the importance of private sector participation in economic development.

3. Better, effective business management assistance is provided to new and existing businesses.

4. Financial assistance is provided for the establishment, expansion and modernization of eligible businesses.

5. Northern investment and trade opportunities are identified and promoted.

6. The Northwest Territories economy is promoted, developed and diversified by researching, planning and assessing the economy in consultation with the public and private sectors.

7. Effective analysis of international, national and territorial economic trends and developments is provided.

8. Information and advice on economic and business matters is provided to the Executive Council, as required.

7. Economic Development Agreements with other jurisdictions and organizations are negotiated, implemented, and managed.

8. A healthy Tourism Industry is developed in the Northwest Territories.

DEPARTMENTAL OVERVIEW

The Department of Economic development and Tourism's capital program is directed towards the development of facilitities for the promotion of tourism in the Northwest Terriroties as well as providing the NWT Development Corporation with the necessary capital to carry out its investment program as defined in its corporate plan.

Tourism facilities can be grouped into three categories; natural and historic parks which provide attractions, accommodation and recreation; NWT visitor centres which provide information and promotion; and signs and displays throughout communities and along the highway systems which provide basic information to enrich the tourist experience.

The capital program is complemented by a tourism marketing program and by programs to develop private sector tourism business. These other programs attract tourists to the Northwest Territories, provide services and privately run facilities to support and enhance the tourist experience.

The Capital Plan for the Tourism and Parks Division is organized around six development areas within the Northwest Territories. The intention is to complete a series of mutually supporting facilities in areas with high potential or proven tourist volumes. The department is increasingly moving towards more strategic capital investment.

The first development area is to further develop a chain of integrated tourism facilities along the Dempster Highway and into the Mackenzie Delta. This includes the visitor centres at Dawson City and in Inuvik; campgrounds in Inuvik and Tuktoyaktuk, signage programs along the highway and in communities. This integrated project is approximately one half complete.

The second is to develop a chain of parks, centres and roadside facilities along the South Mackenzie Highway Loop. This includes parks at Blackstone, Saamba Deh, Lady Evelyn, Hay River and Twin Falls. It also features several picnic areas and roadside pull-offs. This overall project is approximately three quarters complete.

The third development area is to develop Parks and Tourism facilities in the South Baffin Island. Most noteably here is the expansion of Katannilik Park but continued work on historic buildings in Pangnirtung and other historical and archaeological sites is important. This overall project is approximately three quarters complete.

Parks, centres and signage in the South Central Keewatin is another focus of development. This includes completing the visitor centres in Arviat, Baker Lake and Rankin Inlet; the Meliadine Park, and the Thelon/Kazan Heritage Rivers. This project is approximately two thirds complete.

Upgrading Parks and Roadside pull-offs along the Ingraham Trail is being continued. This project, which is approximately two thirds complete, continues to modernize heavily used and deteriorated older facilities.

Another focus is the Parks and Signage in the South West Kitikmeot. This includes parks in Cambridge Bay and Coppermine and also signage projects. These projects are about one third complete.

DEPARTMENTAL OVERVIEW

Other Projects include three new initiatives beyond these six core areas which are in their early stages. These are the Nature Centre in Pond Inlet, the Canol Trail near Norman Wells and the Bishop's Residence Historic Park in Fort Smith.

The Northwest Territories Development Corporation obtains its investment capital through the departmental capital estimates process. The Northwest Territories Development Corporation's mandate has a dual purpose. First of all, it has a mandate to create jobs and income opportunities for northern residents through development and operation of businesses in areas of greatest need. It may also develop businesses which assist in diversification of the economy for immediate and long term benefit, consistent with the Economic Development Strategy. Secondly, to address the continuing need for access to capital, and to recognize the continued primary role the private sector has in business development, the Northwest Territories Development Corporation is mandated to enter into joint ventures where profitibility is likely, but where sufficient equity capital may not be available.

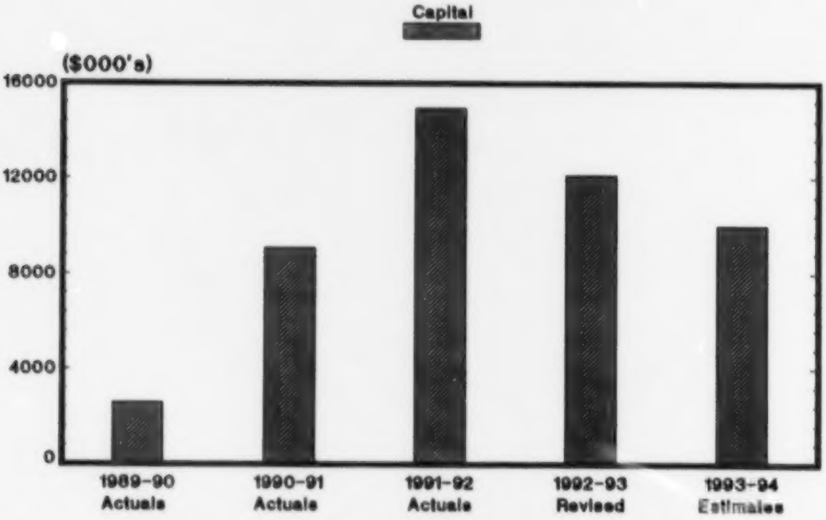
The Corporation's corporate plan defines the investment activity it intends to undertake.

DEFINITIVE OBJECTIVES

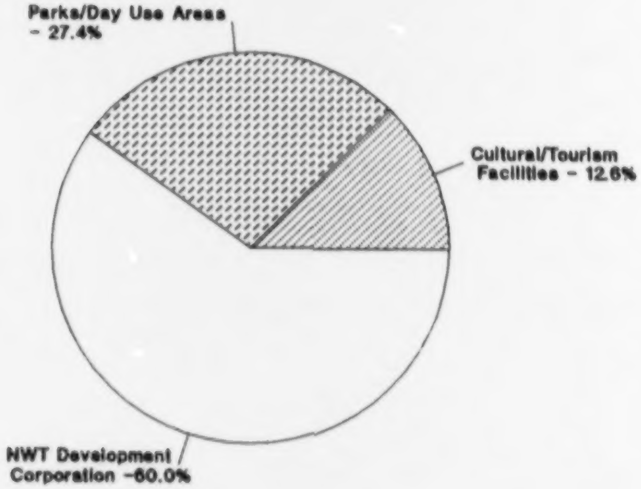
Activity	**Objectives**
Tourism and Parks	To complete renovations to Dempster/Delta Centre (Dawson City).
	To begin construction of the Inuvik Visitor Centre.
	To upgrade and complete designs for Happy Valley Campground.
	To begin detailed design for Campbell Lake Park.
	To complete Blackstone and Saamba Deh renovations.
	To begin major renovations to Hay River Campground.
	To reconstruct Alexandra Falls Day Use Area in Twin Falls Park.
	To construct emergency cabins in Katannilik Park.
	To complete plans to renovate Soper House.
	To begin detailed design for Mallikjuaq Island Park.
	To complete exhibit manufacture and installation at Arviat Vistors' Centre.
	To begin detailed construction design for Meliadine Park.
	To enlarge and improve parking lots at pull-offs along highways.
	To expand day-use area at Prelude Lake Park.
	To construct kitchen shelter at Reid Lake Park.
	To begin detailed facility design for Mt. Pelly Park.
	To develop a building program for Pond Inlet Nature Centre.
	To complete stabilization and interim exhibits at Bishop's Residence Historic Park in Fort Smith.
NWT Development Corporation	To implement the Corporation's 1993-94 Corporate Plan.

This Page Left Intentionally Blank

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(2)	3,950	4,027	3,457	4,474
Acquisition of Equipment	(6)	50	53	53	144
Contributions	(25)	6,000	8,040	8,000	10,330
Total Capital Expenditures	(17)	10,000	12,120	11,510	14,948
Capital Recoveries	-	-	-	-	118

*% Change from Revised Forecast to 1993-94 Capital Estimates

TOURISM AND PARKS

Tourism and Parks is responsible for the development of services and facilities that will support and encourage tourism and travel in the Northwest Territories. This division is also responsible for the administration of the Territorial Parks Act and the Travel and Outdoor Recreation Act.

In order to take advantage of the growing opportunities in the tourism industry, considerable development is required in tourism services and facilities. These include visitor information centres, parks and trails, tourist information and interpretive signage, highway pulloffs and points of interest. The capital program for these facilities includes research, planning, community consultation, design, project management, construction, and evaluation. The development of facilities is determined according to Criteria and Guidelines for Tourism Capital Projects. Projects are managed through a Project Management Tracking System. When required, projects are coordinated with the Department responsible for Education, Culture and Employment, the Department of Public Works, the Department of Municipal and Community Affairs and the Department of Transportation.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(2)	3,950	4,027	3,457	4,474
Acquisition of Equipment	(6)	50	53	53	144
Contributions	(100)	-	40	-	330
Total Capital Expenditures	(3)	4,000	4,120	3,510	4,948
Capital Recoveries	-	-	-	-	100

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

TOURISM AND PARKS

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Buildings & Works				
Headquarters				
Prelude Lake Park Improvements				
Yellowknife	100	-	-	100
Reid Lake Campsite Upgrading				
Yellowknife	55	-	-	55
Hidden Lake				
Yellowknife	10	-	-	10
Fred Henne Extension and Upgrading				
Yellowknife	55	-	-	55
Renovate parks				
Var (HQ)	80	-	-	80
Survey Park Boundaries				
Var (HQ)	35	-	-	35
Ingraham Trail Corridor Development				
Yellowknife	130	-	-	130
Arts And Crafts Interpretive Displays				
Var (HQ)	50	-	-	50
Community Tourism Facilities				
Var (HQ)	50	-	-	50
Renovate Interpretive Displays				
Var (HQ)	20	-	-	20
Total Region	585	-	-	585
Fort Smith				
Saamba Deh Falls Park				
Var Fort Smith	80	-	-	80
Twin Falls Gorge Park				
Var Fort Smith	360	-	-	360
Lady Evelyn Falls Park				
Var Fort Smith	70	-	-	70

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Vale Island Park Redevelopment				
Hay River	210	-	-	210
North Arm Territorial Park				
Rae/Edzo	60	-	-	60
Blackstone Park				
Var Fort Smith	45	-	-	45
Hwy #7 Corridor Development				
Var Fort Smith	70	-	-	70
Highway #3 Corridor Development				
Var Fort Smith	95	-	-	95
Highway 2,5 & 6 Corridor Development				
Var Fort Smith	90	-	-	90
Highway #1 Corridor Development				
Var Fort Smith	95	-	-	95
Highway One Dev./Parks And Pull-offs				
Var Fort Smith	15	-	-	15
Bishop's Residence Historic Park				
Fort Smith	144	-	-	144
Total Region	1,334	-	-	1,334
Inuvik				
Campbell Lake Park				
Inuvik	75	-	-	75
Western Arctic Regional Visitor Centre				
Inuvik	250	40	1,300	1,590
Dempster Highway Developments				
Var Inuvik	50	-	-	50
Mackenzie Delta Parks				
Var Inuvik	25	-	-	25
Happy Valley Campground				
Inuvik	100	-	-	100
Tourism Facilities				
Fort McPherson	20	-	-	20
Dempster/Delta Info Centre				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Var Inuvik	435	421	-	856
Tourism Plan				
Tuktoyaktuk	120	-	-	120
Total Region	1,075	461	1,300	2,836
Baffin				
Mallik Island Park				
Cape Dorset	75	-	-	75
Katannilik Park Soper River				
Lake Harbour	220	-	-	220
Sylvia Grinnel Park Redevelopment				
Iqaluit	20	-	-	20
Regional Signage Program				
Var Baffin	25	-	-	25
Heritage Development				
Pangnirtung	50	-	-	50
Interpretive Centre				
Pond Inlet	80	-	-	80
Heritage Development				
Lake Harbour	15	-	-	15
Total Region	485	-	-	485
Keewatin				
Meliadine Thule Site				
Rankin Inlet	75	-	-	75
Territorial Campground				
Baker Lake	125	-	-	125
Visitor Centre				
Rankin Inlet	10	-	-	10
Kazan and Thelon River				
Baker Lake	80	-	-	80
Visitor Centre				
Arviat	75	756	9	840

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	365	756	9	1,130
Kitikmeot				
Historic Sites				
Cambridge Bay	20	-	-	20
Mt. Pelly Park				
Cambridge Bay	56	-	-	56
Coppermine Community Signage				
Coppermine	10	26	-	36
Copper Inuit Exhibit				
Coppermine	10	-	-	10
Northwest Passage				
Var Kitikmeot	10	-	-	10
Total Region	106	26	-	132
Total Buildings and Works	3,950	1,243	1,309	6,502
Equipment Acquisition				
Headquarters				
Parks & Centres Equipment				
Var (HQ)	25	-	-	25
Audio-Visual Equipment				
Var (HQ)	25	-	-	25
Total Region	50	-	-	50
Total Acquisition of Equipment	50	-	-	50
TOTAL ACTIVITY	4,000	1,243	1,309	6,552

BUSINESS DEVELOPMENT

The main objective of the Business Development Division is to provide assistance to existing businesses and to promote new ventures in the private sector. Technical and financial assistance and business management expertise to Northwest Territorial businesses are services provided by this division.

The NWT Development Corporation's responsibility is to stimulate economic development through direct investment in, or operation of, business enterprises. It may operate businesses which would be of general benefit to a sector (or sectors) of the economy, but which may not be appropriate for an entrepreneur to develop. Joint ventures with the private sector are targeted to spin-off opportunities which will stimulate demand for existing programs.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(25)	6,000	8,000	8,000	10,000
Total Capital Expenditures	(25)	6,000	8,000	8,000	10,000
Capital Recoveries	-	-	-	-	18

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUSINESS DEVELOPMENT				
Contributions				
Headquarters				
N.W.T. Development Corporation Var (HQ)	6,000	-	-	6,000
Total Region	6,000	-	-	6,000
Total Contributions	6,000	-	-	6,000
TOTAL ACTIVITY	6,000	-	-	6,000

CAPITAL RECOVERIES
($000)

	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actuals
Capital Recoveries				
Other Recoveries				
Audio Visual Program	-	-	-	100
Total Other Recoveries	-	-	-	100
Other Capital Recoveries				
Project Carvingstone	-	-	-	18
Total Other Capital Recoveries	-	-	-	18
Capital Recoveries	-	-	-	118

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	585	1,334	1,075	485	365	106
Acquisition of Equipment	50	-	-	-	-	-
Contributions	6,000	-	-	-	-	-
TOTAL CAPITAL	6,635	1,334	1,075	485	365	106

Education, Culture and Employment

This Page Left Intentionally Blank

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department is to promote the culture and heritage of the Northwest Territories, to offer opportunities for lifelong learning and to support northerners in their career development.

DEPARTMENTAL GOALS

1. The languages and cultures of the Northwest Territories are promoted and celebrated.

2. Media and information networks are made available to all residents of the Northwest Territories.

3. Residents of the Northwest Territories have the knowledge and opportunity to be able to make informed career choices.

4. Residents of the Northwest Territories are provided access to learning opportunities throughout their lives.

Under the direction of the Minister, the Department Responsible for Education, Culture and Employment Programs is responsible for the provision of facilitites, furniture and equipment for the delivery of school, adult education, college, library, museum and broadcasting programs in the Northwest Territories.

All communities have access to schools. Continuing Education programs delivered by Arctic College are offered at campuses in Fort Smith, Iqaluit, Inuvik, Rankin Inlet, Cambridge Bay and Yellowknife and in other communities using local facilities. Forty communities have adult education centres. Community libraries which receive financial support from the Department are operated largely out of locally owned facilities. Similarly, the Department contributes to local societies for the establishment of community museums. This program is co-ordinated through the Prince of Wales Northern Heritage Centre in Yellowknife. The Department also owns and operates satellite receiving and rebroadcasting equipment in twenty-seven communities.

The Department's criteria for providing facilitites are based on the relative needs of communities across the Northwest Territories. Of highest priority is the repair, renovation or replacement of facilities that have code infractions that may affect the safety of the occupants. Generally next in importance is providing new or additional facilities to meet enrolment and program growth. The final priority is to upgrade or replace facilities which are no longer adequate or economical to operate and maintain.

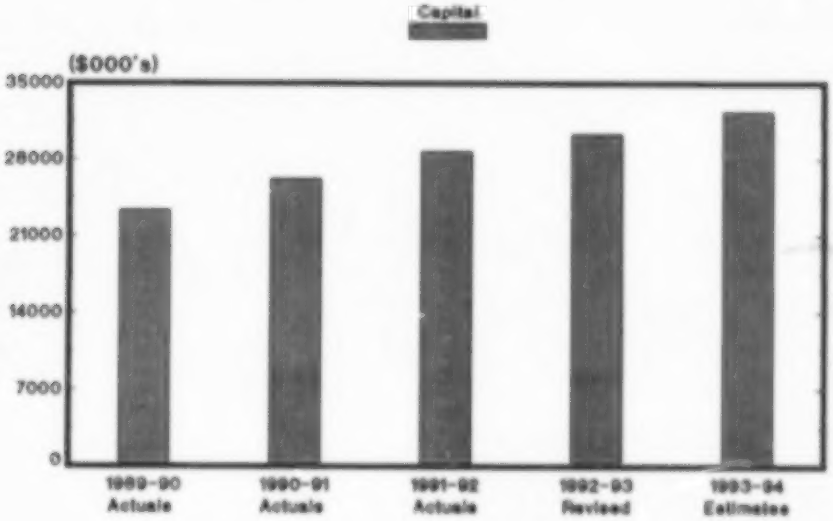
For 1993-94 the Department is proposing $32,385,000 in capital expenditures.

DEFINITIVE OBJECTIVES

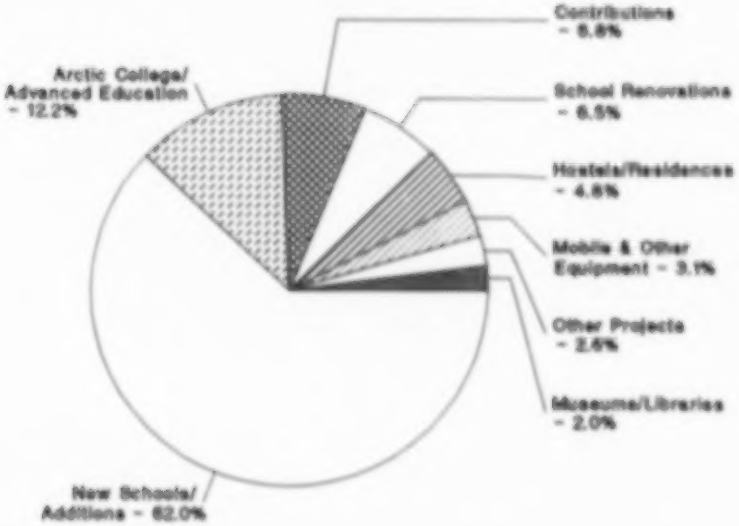
Activity	**Objectives**
Advanced Education	To plan and design an Applied Arts and Library Building at Thebacha Campus in Fort Smith.
	To begin construction of duplex adult education centres in Aklavik and Arctic Bay, and a fourplex adult education centre in Rankin Inlet.
Culture	To re-insulate the feature gallery and to replace fixed storage units for artifacts with mobile units at the Prince of Wales Northern Heritage Centre.
	To complete conservation work at Our Lady of Good Hope Church National Historic Site in Fort Good Hope.
	To complete stabilization and restoration of the historic stone church building in Pelly Bay.
Schools	To plan, design and begin construction of a new high school in Yellowknife.
	To plan and design a new elementary school and to commence planning for renovations of the Thomas Simpson School in Fort Simpson.
	To plan major renovations to the Joseph Burr Tyrell Elementary School in Fort Smith.
	To plan major renovations to the Diamond Jenness High School in Hay River.
	To construct a new elementary school in Jean Marie River.
	To complete renovations of the school and gym in Sachs Harbour.
	To complete construction of the new elementary school in Lake Harbour.
	To begin construction of the addition to Alookie School and to plan for renovations to the old school in Pangnirtung.
	To begin construction of a new elementary school and to plan for major renovations to the old school in Cambridge Bay.
	To begin construction of a twelve bed hostel in Cambridge Bay.

This Page Left Intentionally Blank

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	-	20,805	20,757	18,616	25,815
Acquisition of Equipment	347	1,273	285	403	819
Contributions	10	10,307	9,333	8,913	2,076
Total Capital Expenditures	7	32,385	30,375	27,932	28,710
Capital Recoveries	-	150	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

ADVANCED EDUCATION

The Advanced Education Activity combines all major government training functions within the Department of Education. This involves administration of the NWT Apprenticeship, Public Service Career Training, Employment Development and Post Secondary Student Financial Assistance Programs, as well as Arctic College Programs. Under the direction of the Arctic College Board of Governors, college programs provide academic, professional, business and vocational training opportunities for northern residents. On-campus courses are also offered for students requiring upgrading before entering their chosen programs.

In 1992-93, a fourplex classroom adult education centre was built in Pangnirtung and a major retrofit was completed on the adult education centre in Arviat.

The projects proposed in 1993-94 are presented in the following Detail of Capital.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	85	4,200	2,272	1,985	1,323
Acquisition of Equipment	-	300	-	-	21
Contributions	(100)	-	57	57	235
Total Capital Expenditures	93	4,500	2,329	2,042	1,579
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ADVANCED EDUCATION				
Buildings & Works				
Headquarters				
Minor Renovations (Campus)				
Var (HQ)	300	-	-	300
Planning Studies				
Var (HQ)	25	-	-	25
Total Region	325	-	-	325
Fort Smith				
Applied Arts & Library Building				
Fort Smith	620	135	8,020	8,775
Total Region	620	135	8,020	8,775
Inuvik				
Renovations Aurora Campus				
Inuvik	225	-	-	225
Duplex Adult Education Centre				
Aklavik	650	60	10	720
Total Region	875	60	10	945
Baffin				
Duplex Adult Education Centre				
Arctic Bay	800	58	10	868
Fourplex Adult Education Centre				
Pangnirtung	10	1,461	-	1,471
Student Residence Renovations, Nunatta				
Iqaluit	200	-	-	200
Total Region	1,010	1,519	10	2,539

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Retrofit Fourplex Adult Educ. Centre				
Arviat	10	425	-	435
Fourplex Adult Education Centre				
Rankin Inlet	1,350	75	10	1,435
Total Region	1,360	500	10	1,870
Kitikmeot				
Retrofit Adult Education Centre				
Gjoa Haven	10	328	-	338
Total Region	10	328	-	338
Total Buildings and Works	4,200	2,542	8,050	14,792
Equipment Acquisition				
Headquarters				
Mobile Equipment, Arctic College				
Var (HQ)	300	-	-	300
Total Region	300	-	-	300
Total Acquisition of Equipment	300	-	-	300
TOTAL ACTIVITY	4,500	2,542	8,050	15,092

CULTURE

The Culture Activity combines programs with a major cultural emphasis including: Museums/Heritage, Public Library Services, Television and Radio Services, Cultural Affairs and the Language Bureau. The Activity is responsible for the provision of interpreting and translation services in all Official Languages for the Government of the Northwest Territories and the Legislative Assembly and for the replacement of broadcasting equipment in communities throughout the NWT. As well, this Activity is responsible for the provision of public library services.

In 1992-93 the Museums/Heritage capital program provided for the acquisition of significant artifact and archival collections, the construction and renovation of community heritage facilities, renovations to historic buildings in two communities and the renovation of work spaces and collections storage areas at the Prince of Wales Northern Heritage Centre.

Library Services capital expenditures for 1992-93 included community library renovations; a feasibility study for community library development; a preliminary study for a proposed Cambridge Bay community and regional library and new library construction in Arviat. Expenditures also provided for the purchase of electronic equipment in support of the community library programs

Capital funding in Television and Radio Services was used for the replacement of receiving, rebroadcasting and video production equipment.

The projects proposed in 1993-94 are presented in the following Detail of Capital.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(36)	380	598	503	84
Acquisition of Equipment	248	643	185	278	585
Contributions	130	2,107	916	521	332
Total Capital Expenditures	84	3,130	1,699	1,302	1,001
Capital Recoveries	-	150	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
CULTURE				
Buildings & Works				
Headquarters				
Gift Shop				
Yellowknife	10	-	-	10
Gallery Insulation				
Yellowknife	60	-	-	60
Gallery Upgrade				
Yellowknife	30	-	60	90
Community Library Automation				
Var (HQ)	40	-	-	40
Total Region	140	-	60	200
Inuvik				
Centennial/Regional Library				
Inuvik	30	25	170	225
Total Region	30	25	170	225
Baffin				
Community Library				
Pond Inlet	100	51	557	708
Total Region	100	51	557	708
Keewatin				
Library Facility Expansion				
Arviat	85	454	-	539
Total Region	85	454	-	539
Kitikmeot				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Regional Library				
Cambridge Bay	25	20	270	315
Total Region	25	20	270	315
Total Buildings and Works	380	550	1,057	1,987
Equipment Acquisition				
Headquarters				
Community Dishes & Rebroadcast Equip't.				
Var (HQ)	50	-	-	50
Video Production Equipment				
Yellowknife	50	-	-	50
Artifacts & Archival Material				
Var (HQ)	120	-	-	120
Storage Equipment				
Yellowknife	300	-	-	300
CD ROM Project				
Var (HQ)	20	-	-	20
Total Region	540	-	-	540
Fort Smith				
Library Minicomputer				
Hay River	60	-	-	60
Total Region	60	-	-	60
Baffin				
Interpreting Equipment				
Var Baffin	25	-	-	25
Total Region	25	-	-	25
Keewatin				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Interpreting Equipment				
Var Keewatin	18	-	-	18
Total Region	18	-	-	18
Total Acquisition of Equipment	643	-	-	643
Contributions				
Headquarters				
Community Museums Contributions				
Var (HQ)	150	-	-	150
Library Contributions - Renovations				
Var (HQ)	50	-	-	50
Community Library Studies				
Var (HQ)	32	-	-	32
Total Region	232	-	-	232
Fort Smith				
Museum Renovations				
Fort Smith	150	-	150	300
Dene Cultural Institute				
Hay River Reserve	500	-	-	500
Total Region	650	-	150	800
Inuvik				
Museum				
Norman Wells	250	-	-	250
Our Lady of Good Hope Church				
Fort Good Hope	50	328	-	378
Total Region	300	328	-	628
Baffin				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Museum Addition				
Iqaluit	200	-	1,750	1,950
Community Museum				
Cape Dorset	500	70	-	570
Total Region	700	70	1,750	2,520
Keewatin				
Mission House				
Baker Lake	25	-	300	325
Total Region	25	-	300	325
Kitikmeot				
Historic Building				
Pelly Bay	200	50	-	250
Total Region	200	50	-	250
Total Contributions	2,107	448	2,200	4,755
TOTAL ACTIVITY	3,130	998	3,257	7,385

SCHOOLS

The Schools Activity provides for new or expanded school and student accommodation facilities in response to increased enrolment and changing program requirements. This activity also addresses the need to replace schools which are no longer adequate or economical to operate. In addition, this activity includes minor project funding for furniture, equipment, code upgrading, computer and science classroom upgrading, playground fencing, landscaping and minor renovations. This funding, budgeted in Headquarters, is distributed based on identified needs.

The new schools in Rae Lakes, Grise Fiord, Coppermine and Whale Cove, and an addition to the school in Fort Liard were completed in 1992-93. Renovations were started on schools in Cape Dorset, Arviat and Spence Bay. In addition, renovations were made to the entrance area of Akaitcho Hall and construction of two student residences in Fort Simpson, a student residence in Pond Inlet and a 40 bed hostel in Iqaluit was completed. A major study was undertaken in 1992-93 to plan for schools in Yellowknife to the year 2002.

The projects proposed in 1993-94 are presented in the following Detail of Capital.

$000	% chg *	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actual
Capital Expenditures					
Buildings and Works	(9)	16,225	17,887	16,128	24,408
Acquisition of Equipment	230	330	100	125	213
Contributions	(2)	8,200	8,360	8,335	1,509
Total Capital Expenditures	(6)	24,755	26,347	24,588	26,130
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1993-94 Capital Estimates

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SCHOOLS				
Buildings & Works				
Headquarters				
Planning Studies				
Var (HQ)	150	-	-	150
Handicapped Access - Schools				
Var (HQ)	200	-	-	200
Code Upgrading, Fire, Health, Safety				
Var (HQ)	250	-	-	250
Renovations, Schools/Hostels				
Var (HQ)	500	-	-	500
Playground Landscaping/Fencing				
Var (HQ)	200	-	-	200
Renovations, Akaitcho Hall				
Yellowknife	10	575	-	585
Total Region	1,310	575	-	1,885
Fort Smith				
New School 3CR/RC				
Rae Lakes	15	1,840	-	1,855
School Addition 3CR				
Fort Liard	15	750	-	765
Student Hostel				
Fort Simpson	10	802	-	812
Twelve Bed Student Hostel				
Fort Simpson	10	800	-	810
New School				
Jean Marie River	600	52	10	662
Elementary School 10CR/RC/GYM				
Fort Simpson	300	-	4,720	5,020
School Addition 2CR				
Snare Lake	350	-	350	700

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Renovate DJ High School				
Hay River	25	25	3,660	3,710
Renovations - School/Residence				
Rae/Edzo	250	25	6,020	6,295
Renovations, Thomas Simpson School				
Fort Simpson	30	-	5,400	5,430
Renovate JBT School				
Fort Smith	25	-	3,610	3,635
Total Region	1,630	4,294	23,770	29,694
Inuvik				
Renovate School/Gym				
Sachs Harbour	755	900	20	1,675
Total Region	755	900	20	1,675
Baffin				
New School 2CR				
Grise Fiord	25	1,864	-	1,889
New School 6CR/RC/IA/HE				
Lake Harbour	180	3,150	20	3,350
Student Hostel, 40 Beds				
Iqaluit	20	4,141	-	4,161
School Addition 4CR				
Clyde River	150	150	1,320	1,620
Addition 5CR/GYM, Alookie School				
Pangnirtung	3,050	175	290	3,515
Addition 5CR/GYM, Ulaajuk School				
Pond Inlet	3,000	150	420	3,570
Two Classroom Addition				
Sanikiluaq	10	50	770	830
School Addition 4CR				
Igloolik	150	-	1,525	1,675
Addition/Renovations, Takijualuk School				

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Pond Inlet	25	-	4,920	4,945
Renovate Old School				
Cape Dorset	20	4,490	-	4,510
Renovate Old School				
Pangnirtung	245	50	4,520	4,815
Total Region	6,875	14,220	13,785	34,880
Keewatin				
New School 5CR/RC/IA/HE				
Whale Cove	25	2,731	-	2,756
School Addition 3CR				
Coral Harbour	100	-	1,520	1,620
Retrofit Old School 8CR/SC/RC/IA/HE/GYM				
Arviat	20	3,500	-	3,520
Total Region	145	6,231	1,520	7,896
Kitikmeot				
New Primary School 7CR/RC/GYM				
Cambridge Bay	3,725	290	1,450	5,465
Duplex Classroom Unit				
Coppermine	10	750	-	760
Student Hostel, 12 Beds				
Cambridge Bay	1,300	100	-	1,400
Elementary School, 7CR/RC/GYM				
Coppermine	250	-	5,020	5,270
School Renovations				
Taloyoak	25	3,458	-	3,483
Renovate Old School				
Cambridge Bay	200	-	3,910	4,110
Total Region	5,510	4,598	10,380	20,488
Total Buildings and Works	16,225	30,818	49,475	96,518

DETAIL OF CAPITAL
($000)

	1993-94 Capital Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Equipment, Resource Centres				
Var (HQ)	100	-	-	100
Equipment, Schools & Hostels				
Var (HQ)	95	-	-	95
Playground Equipment				
Var (HQ)	100	-	-	100
Window Vans, Student Residences				
Var (HQ)	35	-	-	35
Total Region	330	-	-	330
Total Acquisition of Equipment	330	-	-	330
Contributions				
Headquarters				
New High School				
Yellowknife	8,100	-	800	8,900
Total Region	8,100	-	800	8,900
Baffin				
Furniture & Equipment, New School				
Lake Harbour	100	-	-	100
Total Region	100	-	-	100
Total Contributions	8,200	-	800	9,000
TOTAL ACTIVITY	24,755	30,818	50,275	105,848

INFORMATION ITEM

DETAILS OF CAPITAL GLOSSARY

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	Explanation
AE	Adult Education
CR	Classroom
GYM	Gymnasium
IA	Industrial Arts
RC	Resource Centre
TC	Technical Centre
HE	Home Economics

Example:

New School 4 CR/RC/IA/GYM	4 classrooms with resource centre, industrial arts room and gymnasium.

CAPITAL RECOVERIES
($000)

	1993-94 Capital Estimates	1992-93 Revised Forecast	1992-93 Capital Estimates	1991-92 Actuals
Capital Recoveries				
Other Capital Recoveries				
Storage Equipment	150	-	-	-
Total Other Capital Recoveries	150	-	-	-
Capital Recoveries	150	-	-	-

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Buildings and Works	1,775	2,250	1,660	7,985	1,590	5,545
Acquisition of Equipment	1,170	60	-	25	18	-
Contributions	8,332	650	300	800	25	200
TOTAL CAPITAL	11,277	2,960	1,960	8,810	1,633	5,745

Glossary

Activity	• A division of a department.
Appropriation	• A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Asset	• Something of value that is owned.
Budget	• An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	• Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Estimates (See Estimates)	• The estimates approved by the Legislative Assembly prior to the start of a fiscal year for all departments and agencies of the Government of the Northwest Territories. Generally, these estimates authorize all planned capital expenditures.
Capital Expenditures	• An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the life of one.
Capital Projects	• Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
Capital Recovery	• Receipt from a second or third party for the acquisition or construction of a capital asset by the GNWT.
Capital Standards and Criteria	• The program standard of quality or level of service.
Contribution (Expenditures)	• A conditional transfer payment made to a recipient, subject to a specified level of accountability, and for which the government will not receive goods or services.
Control Objects of Expenditure	• Specified controls established by the Financial Management Board for the following Capital expenditure categories: 1. Buildings and Works 2. Acquisitions of Equipment 3. Contributions

Definitive Objective	Those objectives which are new to, and can be completed within, the budget year. They are a specific statements of concrete, measurable, achievable results that describe what a department, secretariat or agency will do within that budget year to accomplish, or contribute to the accomplishment of, a goal.
Depreciation	(1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.
Department	A major division in the government.
Departmental Overview	An introduction to a department's programs and responsibilities.
Details of Capital	A list of the departments anticipated capital projects presented by activity in the Capital Estimates.
Distribution of Budget	The anticipated regional allocation of departmental budgets.
Estimates (See also Capital Estimates)	The detailed resource requirements for carrying out departmental capital projects during a fiscal year.
Expenditure (see also Capital Expenditure)	The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.
Financial Management Board (FMB)	The FMB consists of all members of the Executive Council, and is responsible for financial management and administration of the government.
Fiscal Year	Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories budget year starts April 1, and ends March 31 of the following calendar year.
GNWT	Acronym for the Government of the Northwest Territories.

Goal	• A broad, general statement that describes what a department, secretariat, or agency will do over the medium and long term to fulfill its mandate consistent with overall Cabinet direction. Goals may be achievable over an indeterminate time period but shall be sufficiently specific to permit a periodic review and evaluation. Generally goals will be valid for a period of five years but will be reviewed and updated annually.
Infrastructure	• Additional expenditure items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).
Major Objectives (See Definitive Objectives)	• Those objectives, which are new to, and can be completed within, the budget year.
Mandate	• A broad, general statement that describes the overall purpose of a department, secretariat, or other agency. It is a clear, concise statement of why a department, secretariat, or agency exists and what its trying to achieve over the very long term. A mandate statement will be worded so as to describe a Minister's responsibility and accountability for a broad program area.
Management for Results Systems (MFRS)	• A program performance measurement system that emphasizes the measurement of results in achieving defined objectives. Components of MFRS are Goals, Structural and Definitive Objectives, Indicators, Targets, and procedures for monitoring and reporting performance. Performance Measurement only measures, it does not draw conclusions. This is the function of program evaluation.
NWT	• Acronym for Northwest Territories.
NWTHC	• Acronym for Northwest Territories Housing Corporation.
NWTPC	• Acronym for Northwest Territories Power Corporation.
Public Agency	• A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act.
Regions	• Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).

Structural Objectives	• Those objectives which relate to tasks that are of an ongoing nature, are part of the day-to-day operations of the program, and which may not change from year-to-year. Structural Objectives may appear as part of the Activity narrative in the Capital Estimates.
Vote	• A specific segregation of spending authority into a broad category according to intended use such as, operation and maintenance expenditures or capital expenditures.